



Missouri Department of Corrections

Budget Request • FY2011

George A. Lombardi, Director

Book 2 of 3

Division of Adult Institutions

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Missouri Department of Corrections
FY2011 Budget Submission

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DAI STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,511,046	38.45	1,237,732	32.60	1,504,015	38.65	0	0.00	
TOTAL - PS	1,511,046	38.45	1,237,732	32.60	1,504,015	38.65	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	152,336	0.00	150,419	0.00	150,419	0.00	0	0.00	
TOTAL - EE	152,336	0.00	150,419	0.00	150,419	0.00	0	0.00	
TOTAL	1,663,382	38.45	1,388,151	32.60	1,654,434	38.65	0	0.00	
GRAND TOTAL	\$1,663,382	38.45	\$1,388,151	32.60	\$1,654,434	38.65	\$0	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,504,015	0	0	1,504,015
EE	150,419	0	0	150,419
PSD	0	0	0	0
Total	1,654,434	0	0	1,654,434
FTE	38.65	0.00	0.00	38.65

Est. Fringe	904,364	0	0	904,364
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 31,140 incarcerated offenders in FY11. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal inmate grievances

The administration of the division includes three Deputy Directors who are assigned to supervise wardens and their institutions in geographical zones throughout the state and an Assistant to the Division Director who is responsible for all formal requests for employee discipline; employee grievances; oversees emergency preparedness and management; and supervises the Divisional Security Coordinator, Central Transfer Authority Manager and the Central Office Food Service Manager.

CORE DECISION ITEM

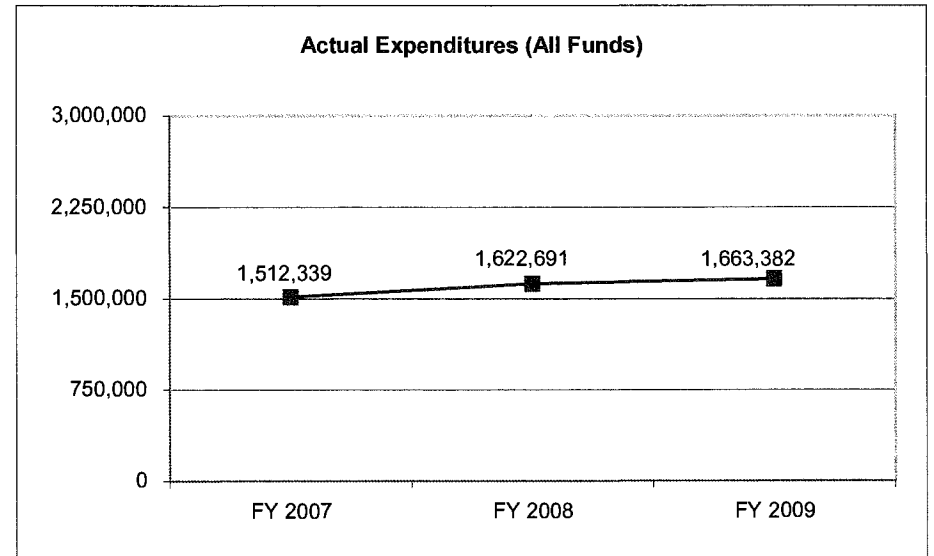
Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff		

3. PROGRAM LISTING (list programs included in this core funding)

Division of Adult Institutions Administration	Food Purchases
Central Transfer Unit	
Offender Grievance Unit	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,593,037	1,635,474	1,689,045	1,388,151
Less Reverted (All Funds)	(47,791)	(3,710)	(24,306)	N/A
Budget Authority (All Funds)	1,545,246	1,631,764	1,664,739	N/A
Actual Expenditures (All Funds)	1,512,339	1,622,691	1,663,382	N/A
Unexpended (All Funds)	32,907	9,073	1,357	N/A
Unexpended, by Fund:				
General Revenue	32,907	9,073	1,357	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

DAI STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	32.60	1,237,732	0	0	1,237,732	
				EE	0.00	150,419	0	0	150,419	
				Total	32.60	1,388,151	0	0	1,388,151	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	294	4783	PS		5.10	190,283	0	0	190,283	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	706	4783	PS		1.00	46,383	0	0	46,383	Reallocation of PS and 1.00 FTE from FCC to DAI staff for Special Asst. Professional.
Core Reallocation	822	4783	PS		(0.05)	(1,383)	0	0	(1,383)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
Core Reallocation	948	4783	PS		0.00	31,000	0	0	31,000	Reallocation of PS for CO I staff from CCC to DAI Staff due to staffing analysis.
NET DEPARTMENT CHANGES					6.05	266,283	0	0	266,283	
DEPARTMENT CORE REQUEST										
				PS	38.65	1,504,015	0	0	1,504,015	
				EE	0.00	150,419	0	0	150,419	
				Total	38.65	1,654,434	0	0	1,654,434	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96415C	DEPARTMENT: Corrections															
BUDGET UNIT NAME: Division of Adult Institutions Staff	DIVISION: Adult Institutions															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION															
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED															
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 10%;"></td> <td style="width: 40%;">Approp.</td> </tr> <tr> <td>PS-4783</td> <td style="text-align: right;">\$433,206</td> <td>PS-4783</td> </tr> <tr> <td>EE-4786</td> <td style="text-align: right;">\$52,647</td> <td>EE-4786</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$485,853</td> <td>Total GR Flexibility</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$579,052</td> </tr> </table>	Approp.		Approp.	PS-4783	\$433,206	PS-4783	EE-4786	\$52,647	EE-4786	Total GR Flexibility	\$485,853	Total GR Flexibility			\$579,052
Approp.		Approp.														
PS-4783	\$433,206	PS-4783														
EE-4786	\$52,647	EE-4786														
Total GR Flexibility	\$485,853	Total GR Flexibility														
		\$579,052														
3. Please explain how flexibility was used in the prior and/or current years.																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.															

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	147,175	4.83	155,810	5.00	153,168	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	42,071	1.75	49,217	2.00	47,784	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,135	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	40,919	1.00	42,197	1.00	40,968	1.00	0	0.00
CORRECTIONS OFCR I	381,617	12.90	70,512	6.60	327,351	11.65	0	0.00
CORRECTIONS OFCR II	31,964	0.96	34,423	1.00	33,420	1.00	0	0.00
CORRECTIONS OFCR III	36,313	0.96	39,107	1.00	37,968	1.00	0	0.00
CORRECTIONS SPV II	92,212	1.96	97,199	2.00	94,368	2.00	0	0.00
CORRECTIONS CASEWORKER I	132,614	3.63	148,832	4.00	146,520	4.00	0	0.00
CORRECTIONS CASEWORKER II	110,961	2.92	116,209	3.00	115,632	3.00	0	0.00
CORRECTIONS MGR B1	40,690	0.96	42,682	1.00	43,510	1.00	0	0.00
CORRECTIONS MGR B2	57,323	0.96	61,688	1.00	48,149	1.00	0	0.00
DIVISION DIRECTOR	89,649	1.00	92,450	1.00	89,758	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	226,367	2.92	240,153	3.00	233,159	3.00	0	0.00
TYPIST	6,884	0.21	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	13,257	0.23	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	15,985	0.26	0	0.00	46,383	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	43,910	0.96	47,253	1.00	45,877	1.00	0	0.00
TOTAL - PS	1,511,046	38.45	1,237,732	32.60	1,504,015	38.65	0	0.00
TRAVEL, IN-STATE	17,564	0.00	22,019	0.00	18,019	0.00	0	0.00
TRAVEL, OUT-OF-STATE	88,146	0.00	97,686	0.00	88,686	0.00	0	0.00
SUPPLIES	23,197	0.00	9,215	0.00	23,215	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,114	0.00	1,134	0.00	2,134	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,477	0.00	5,913	0.00	7,913	0.00	0	0.00
PROFESSIONAL SERVICES	3,251	0.00	0	0.00	1,500	0.00	0	0.00
M&R SERVICES	10,359	0.00	7,989	0.00	7,989	0.00	0	0.00
OFFICE EQUIPMENT	43	0.00	1,000	0.00	500	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	185	0.00	5,463	0.00	463	0.00	0	0.00
TOTAL - EE	152,336	0.00	150,419	0.00	150,419	0.00	0	0.00
GRAND TOTAL	\$1,663,382	38.45	\$1,388,151	32.60	\$1,654,434	38.65	\$0	0.00
GENERAL REVENUE	\$1,663,382	38.45	\$1,388,151	32.60	\$1,654,434	38.65		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Adult Institutions Administration						
Program is found in the following core budget(s): DAI Staff and Telecommunications						
	DAI Staff	Telecommunications				Total
GR	\$697,730	\$13,737	\$0	\$0	\$0	\$711,467
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$697,730	\$13,737	\$0	\$0	\$0	\$711,467

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 31,140 incarcerated offenders in FY11. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal inmate grievances

The administration of the division includes three Deputy Directors that are assigned to supervise wardens and their institutions in geographical zones throughout the state; an Assistant to the Division Director who is responsible for all formal requests for employee discipline; employee grievances; oversees emergency preparedness and management; Divisional Security Coordinator, Central Transfer Authority Manager and the Central Office Food Service Manager.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

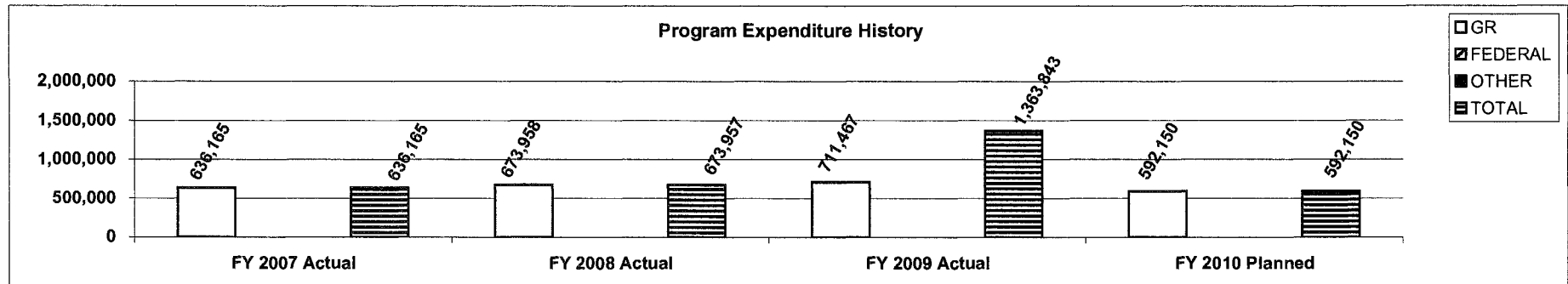
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s): DAI Staff and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.21%	0.25%	0.46%	0.21%	0.21%	0.21%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.23%	0.24%	0.23%	0.23%	0.23%	0.23%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Central Transfer Unit						
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime						
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$773,459	\$162,163	\$66,974	\$0	\$0	\$1,002,596
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$773,459	\$162,163	\$66,974	\$0	\$0	\$1,002,596

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

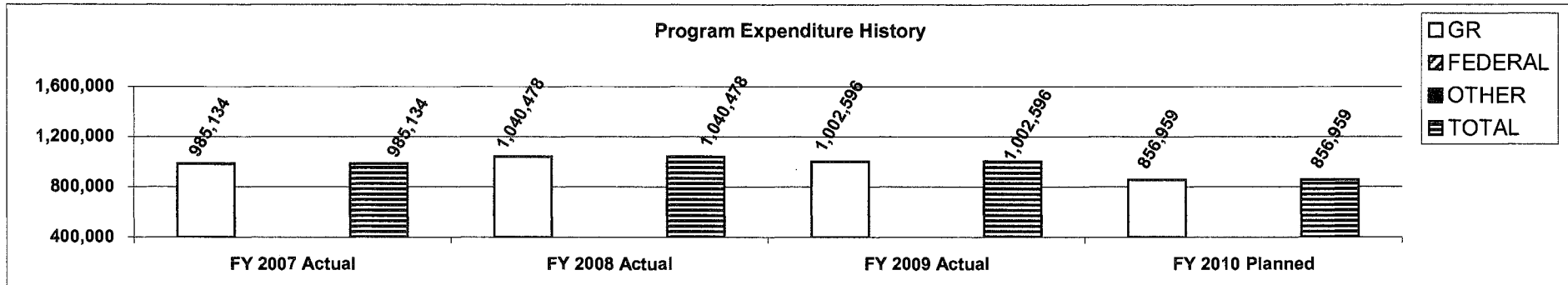
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Unit
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
816	814	789	845	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$306	\$343	\$308	\$414	\$414	\$414

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Grievance Unit						
Program is found in the following core budget(s): DAI Staff and Overtime						
	DAI Staff	Overtime				Total
GR	\$190,355	\$138	\$0	\$0	\$0	\$190,493
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$190,355	\$138	\$0	\$0	\$0	\$190,493

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional centers. The grievance process has two primary benefits to the department. First, the Department is able to resolve problems and thereby reduce the number of lawsuits filed against the Department. Second, the process provides offenders with a non-violent means of drawing attention to a grievance.

Before filing a formal grievance, an offender must seek an informal resolution to a problem. An offender who is not satisfied with the response to his request may file a formal grievance about almost any aspect of his confinement. Correctional center staff review and respond to the grievance. The offender can appeal that response if not satisfied.

The appeal is sent to the staff members of the Offender Grievance Unit at Central Office. Staff members of the Grievance Unit evaluate the grievances and prepare written responses for division directors. In addition to responding to appeals, the Grievance Unit is responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Chapter 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

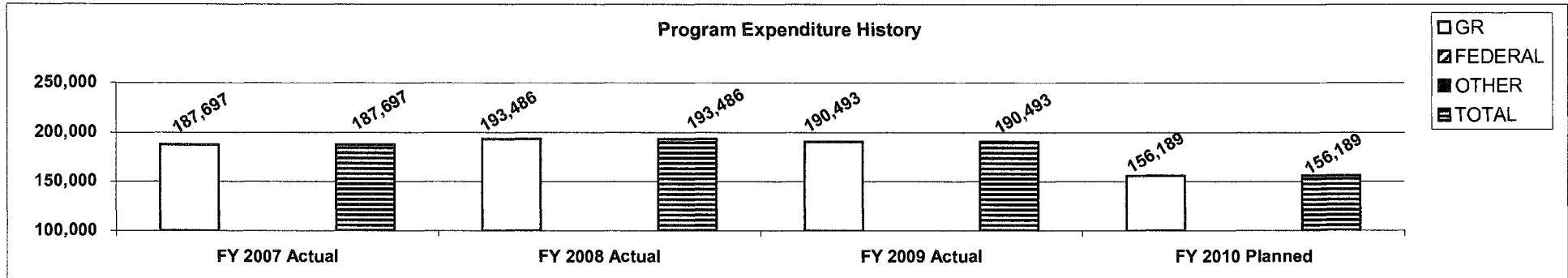
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
261	260	158	150	150	150

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37	53	53	30	30	30

Percent of appeals processed within applicable timeframe					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
98%	87%	93%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff and Overtime

7c. Provide the number of clients/individuals served, if applicable.

Number of Informal Resolution Requests					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
25,525	27,367	26,243	28,000	28,300	28,600

Number of Formal Grievances					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
12,255	13,351	12,095	13,500	13,600	13,700

Number of Appeals					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
7,801	8,022	7,599	9,000	9,000	9,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Food Purchases							
Program is found in the following core budget(s):	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,769,298	\$1,836	\$70	\$4,487	\$124,373	\$27,821,062	\$100,613	\$29,821,739

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

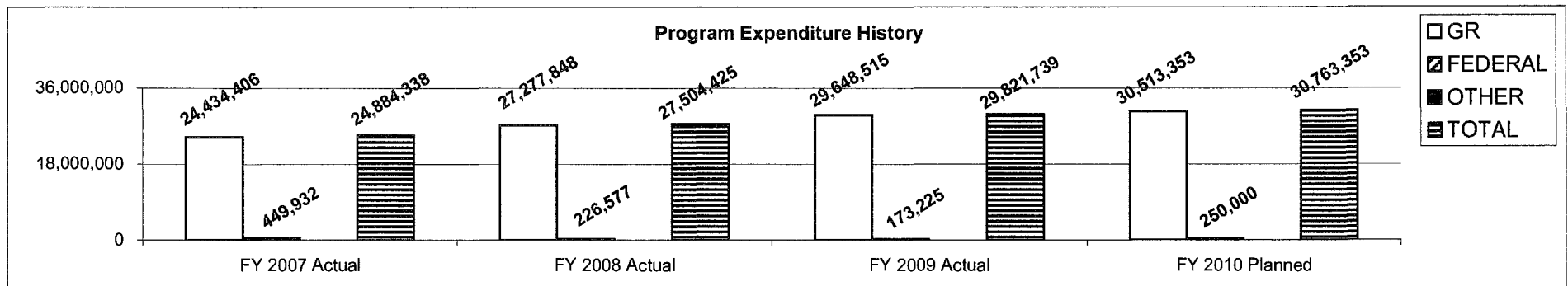
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool				
6. What are the sources of the "Other " funds?					
N/A					
7a. Provide an effectiveness measure.					
Number of meals served					
FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Actual	Actual	Actual	Proj.	Proj.	Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760
Number of sanitation inspections completed					
FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Actual	Actual	Actual	Proj.	Proj.	Proj.
170	123	163	187	187	187
7b. Provide an efficiency measure.					
Average cost of food and equipment per inmate per day					
FY07	FY 08	FY09	FY10	FY11	FY12
Actual	Actual	Actual	Proj.	Proj.	Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53
Amount expended for food-related equipment and cook-chill operations					
FY07	FY 08	FY09	FY10	FY11	FY12
Actual	Actual	Actual	Proj.	Proj.	Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison and Community Release Center population					
FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Actual	Actual	Actual	Proj.	Proj.	Proj.
30,839	30,759	31,035	31,485	31,925	32,588
7d. Provide a customer satisfaction measure, if available.					
N/A					

**WAGE & DISCHARGE
COSTS**

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,407,940	0.00	3,159,897	0.00	3,279,897	0.00	0	0.00
TOTAL - EE	3,407,940	0.00	3,159,897	0.00	3,279,897	0.00	0	0.00
TOTAL	3,407,940	0.00	3,159,897	0.00	3,279,897	0.00	0	0.00
GRAND TOTAL	\$3,407,940	0.00	\$3,159,897	0.00	\$3,279,897	0.00	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage & Discharge		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,279,897	0	0	3,279,897
PSD	0	0	0	0
Total	3,279,897	0	0	3,279,897
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department has a constitutional obligation to ensure that inmates have access to the courts. The offender wage and discharge appropriation provides funding so that offenders receive at least \$7.50 per month as wages for the work they are required to perform within the institution. These wages may then be used to purchase needed legal materials and hygiene items. Incarcerated general population offenders are required to work, participate in GED education and attend certain treatment and behavioral modification classes based on individual offender assessments. The Department is authorized per Chapters 217.255 and 217.285 RSMo to provide compensation to offenders for workday activities and provide funds to transport indigent parolees upon release. The Department requests appropriations equivalent to \$10.50 per month per offender (\$7.50 per month per offender for wages and \$3.00 per month per offender for discharge costs).

3. PROGRAM LISTING (list programs included in this core funding)

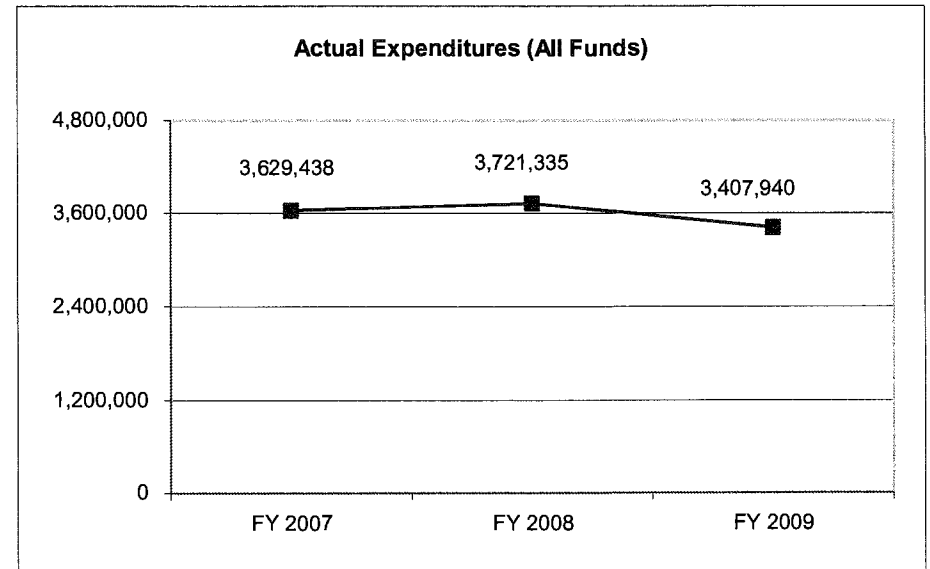
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage & Discharge		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,968,244	3,978,702	3,858,702	3,159,897
Less Reverted (All Funds)	(119,047)	(119,361)	(450,741)	N/A
Budget Authority (All Funds)	3,849,197	3,859,341	3,407,961	N/A
Actual Expenditures (All Funds)	3,629,438	3,721,335	3,407,940	N/A
Unexpended (All Funds)	219,759	138,006	21	N/A
Unexpended, by Fund:				
General Revenue	219,759	138,006	21	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

WAGE & DISCHARGE COSTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	3,159,897	0	0	3,159,897	
				Total	0.00	3,159,897	0	0	3,159,897	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	289	5514	EE		0.00	120,000	0	0	120,000	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
NET DEPARTMENT CHANGES					0.00	120,000	0	0	120,000	
DEPARTMENT CORE REQUEST										
				EE	0.00	3,279,897	0	0	3,279,897	
				Total	0.00	3,279,897	0	0	3,279,897	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94520C	DEPARTMENT: Corrections						
BUDGET UNIT NAME: Wage and Discharge Costs	DIVISION: Adult Institutions						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION						
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED						
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-5514</td> <td style="width: 10%; text-align: right;">\$1,105,964</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,105,964</td> <td></td> </tr> </table>	Approp. EE-5514	\$1,105,964		Total GR Flexibility	\$1,105,964	
Approp. EE-5514	\$1,105,964						
Total GR Flexibility	\$1,105,964						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-5514</td> <td style="width: 10%; text-align: right;">\$1,147,964</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,147,964</td> <td></td> </tr> </table>	Approp. EE-5514	\$1,147,964		Total GR Flexibility	\$1,147,964	
Approp. EE-5514	\$1,147,964						
Total GR Flexibility	\$1,147,964						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	210,398	0.00	240,000	0.00	240,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,197,542	0.00	2,919,897	0.00	3,039,897	0.00	0	0.00
TOTAL - EE	3,407,940	0.00	3,159,897	0.00	3,279,897	0.00	0	0.00
GRAND TOTAL	\$3,407,940	0.00	\$3,159,897	0.00	\$3,279,897	0.00	\$0	0.00
GENERAL REVENUE	\$3,407,940	0.00	\$3,159,897	0.00	\$3,279,897	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
Total	\$15,853,559	\$483,211	\$13,356,930	\$4,772,159	\$12,300,718	\$9,556,484	\$9,429,794	\$11,570,131	\$9,029,215	\$17,896,273	\$742,904

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,289,454	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
Total	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,451,458	\$845,499				\$275,114,324

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

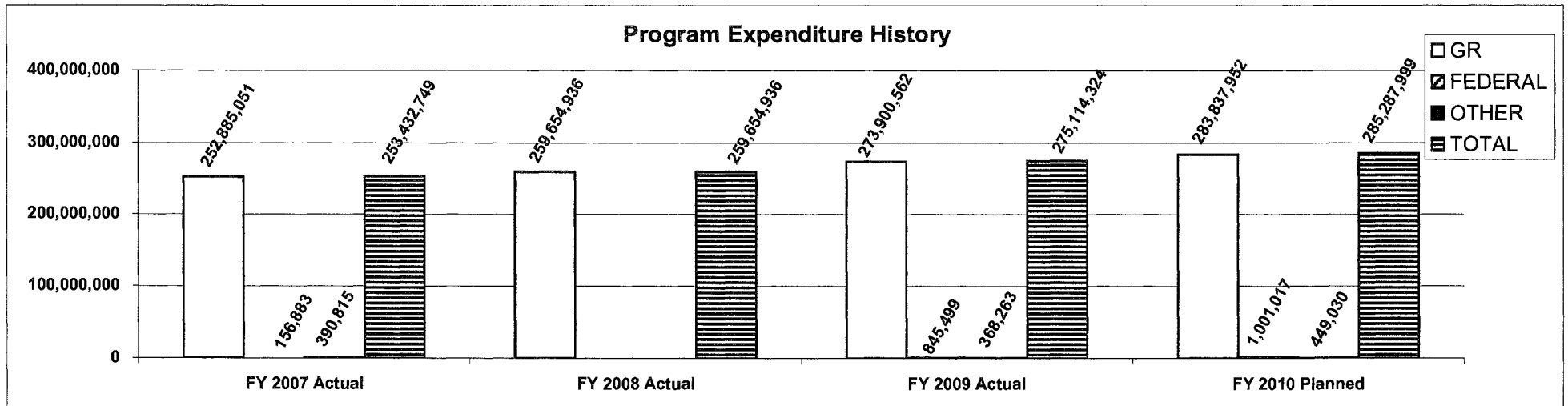
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (540)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,853,564	512.31	16,007,710	505.02	16,746,360	531.40	0	0.00
TOTAL - PS	15,853,564	512.31	16,007,710	505.02	16,746,360	531.40	0	0.00
TOTAL	15,853,564	512.31	16,007,710	505.02	16,746,360	531.40	0	0.00
GRAND TOTAL	\$15,853,564	512.31	\$16,007,710	505.02	\$16,746,360	531.40	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	16,746,360	0	0	16,746,360
EE	0	0	0	0
PSD	0	0	0	0
Total	16,746,360	0	0	16,746,360
FTE	531.40	0.00	0.00	531.40

Est. Fringe	10,069,586	0	0	10,069,586
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Jefferson City Correctional Center (JCCC) is a custody level 5 institution located in Jefferson City, Missouri. The offenders participate in basic reentry services such as substance abuse education, vocational education programs and job training. The facility houses the following Missouri Vocational Enterprises industries: engraving, clothing manufacture, furniture, graphic arts, cartridge recycling and the license plate factory. The institution also houses the Central Region Cook-Chill facility.

3. PROGRAM LISTING (list programs included in this core funding)

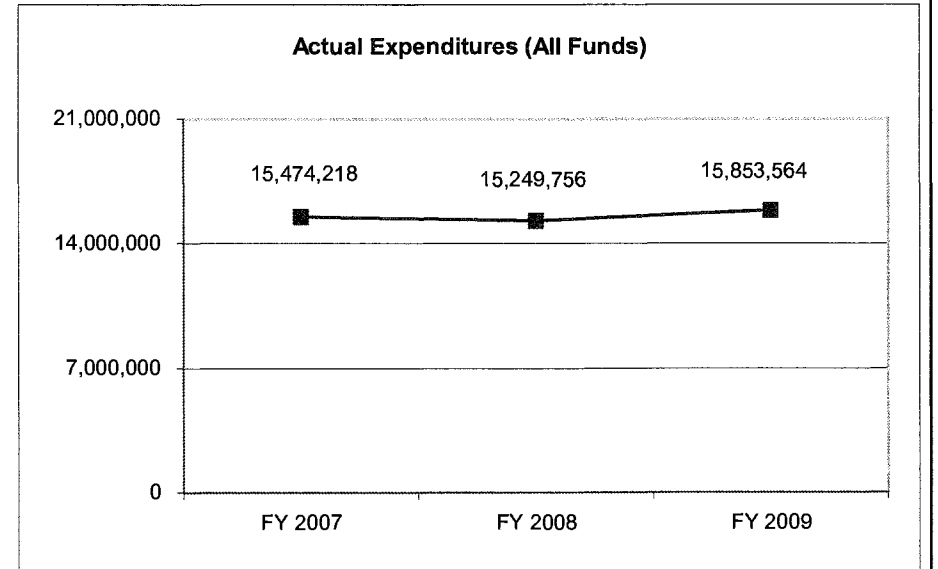
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	15,566,596	15,705,838	16,328,668	16,007,710
Less Reverted (All Funds)	(66,998)	(441,175)	(474,277)	N/A
Budget Authority (All Funds)	15,499,598	15,264,663	15,854,391	N/A
Actual Expenditures (All Funds)	15,474,218	15,249,756	15,853,564	N/A
Unexpended (All Funds)	25,380	14,907	827	N/A
Unexpended, by Fund:				
General Revenue	25,380	14,907	827	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	505.02	16,007,710	0	0	16,007,710	
				Total	505.02	16,007,710	0	0	16,007,710	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	295	4290	PS	(1.61)	(51,342)		0	0	(51,342)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	718	4290	PS	1.00	30,900		0	0	30,900	Reallocation of PS and 1.00 FTE to JCCC for SOSA-C from MCC CO I due to staffing analysis.
Core Reallocation	726	4290	PS	1.00	38,415		0	0	38,415	Reallocation of PS and 1.00 FTE to JCCC from WERDCC for Corrections Caseworker I due to staffing analysis.
Core Reallocation	729	4290	PS	1.00	29,454		0	0	29,454	Reallocation of PS and 1.00 FTE to JCCC from WMCC for Rec. Ofcr. I due to staffing analysis.
Core Reallocation	810	4290	PS	20.00	553,200		0	0	553,200	Reallocation of PS and 20.00 FTE from WERDCC to JCCC for CO I staff due to staffing analysis.
Core Reallocation	826	4290	PS	4.99	138,023		0	0	138,023	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					26.38	738,650	0	0	738,650	
DEPARTMENT CORE REQUEST										
				PS	531.40	16,746,360	0	0	16,746,360	
				Total	531.40	16,746,360	0	0	16,746,360	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96435C	DEPARTMENT: Corrections												
BUDGET UNIT NAME: Jefferson City Correctional Center	DIVISION: Adult Institutions												
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.													
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION												
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.													
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.													
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED												
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 10%;"></td> <td style="width: 40%;">Approp.</td> </tr> <tr> <td>PS-4290</td> <td style="text-align: right;">\$4,001,928</td> <td>PS-4290</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$4,001,928</td> <td>Total GR Flexibility</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$4,186,590</td> </tr> </table>	Approp.		Approp.	PS-4290	\$4,001,928	PS-4290	Total GR Flexibility	\$4,001,928	Total GR Flexibility			\$4,186,590
Approp.		Approp.											
PS-4290	\$4,001,928	PS-4290											
Total GR Flexibility	\$4,001,928	Total GR Flexibility											
		\$4,186,590											
3. Please explain how flexibility was used in the prior and/or current years.													
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE												
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.												

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,735	0.97	44,058	2.00	44,058	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	42,233	1.38	31,951	1.00	62,851	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	25,642	0.94	29,911	1.00	29,911	1.00	0	0.00
PR & PAR OFCR COURT ORDER BKPY	274,219	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,769	1.00	26,574	1.00	26,574	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	52,781	1.96	55,521	2.00	1,570	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	399,038	17.58	259,349	12.61	424,132	18.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	102,071	3.97	106,108	4.00	106,108	4.00	0	0.00
STOREKEEPER I	291,519	10.13	263,068	10.00	263,068	10.00	0	0.00
STOREKEEPER II	94,258	3.00	51,789	2.00	83,740	3.00	0	0.00
SUPPLY MANAGER I	33,991	1.00	35,053	1.00	35,053	1.00	0	0.00
ACCOUNT CLERK II	26,164	1.00	52,295	2.00	52,295	2.00	0	0.00
EXECUTIVE II	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	31,678	1.00	32,668	1.00	32,668	1.00	0	0.00
LAUNDRY MGR II	37,251	1.00	38,415	1.00	38,415	1.00	0	0.00
COOK II	332,647	12.70	313,253	13.00	313,253	13.00	0	0.00
COOK III	150,526	4.75	150,878	5.00	126,782	4.00	0	0.00
FOOD SERVICE MGR I	46,593	0.96	36,375	1.00	36,375	1.00	0	0.00
FOOD SERVICE MGR II	35,909	1.00	37,031	1.00	37,031	1.00	0	0.00
CORRECTIONS OFCR I	8,828,271	303.76	9,336,023	303.41	10,045,883	328.40	0	0.00
CORRECTIONS OFCR II	1,375,921	42.90	1,476,110	45.00	1,442,268	44.00	0	0.00
CORRECTIONS OFCR III	603,005	16.19	570,861	15.00	532,804	14.00	0	0.00
CORRECTIONS SPV I	242,581	6.00	284,171	7.00	238,357	6.00	0	0.00
CORRECTIONS SPV II	43,258	1.00	44,644	1.00	44,644	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,106	1.00	28,984	1.00	28,984	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,568	1.00	37,710	1.00	37,710	1.00	0	0.00
CORRECTIONS CLASSIF ASST	407,389	12.87	426,458	13.00	426,458	13.00	0	0.00
RECREATION OFCR I	218,044	6.98	219,987	7.00	249,441	8.00	0	0.00
RECREATION OFCR II	72,506	1.99	74,098	2.00	74,098	2.00	0	0.00
RECREATION OFCR III	41,662	1.00	42,963	1.00	42,963	1.00	0	0.00
INST ACTIVITY COOR	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
CORRECTIONS CASEWORKER I	357,948	9.42	566,835	14.00	564,762	14.00	0	0.00
FUNCTIONAL UNIT MGR CORR	288,370	7.00	296,603	7.00	296,603	7.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	136,018	4.03	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	30,465	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	341,745	10.46	367,389	11.00	367,389	11.00	0	0.00
MAINTENANCE SPV II	111,333	3.00	114,812	3.00	114,812	3.00	0	0.00
LOCKSMITH	31,980	0.94	33,224	1.00	33,224	1.00	0	0.00
GARAGE SPV	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
REFRIGERATION MECHANIC II	1,195	0.04	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	30,436	1.00	31,543	1.00	31,543	1.00	0	0.00
FIRE & SAFETY SPEC	35,909	1.00	37,031	1.00	37,031	1.00	0	0.00
CORRECTIONS MGR B1	45,361	1.00	46,778	1.00	46,778	1.00	0	0.00
CORRECTIONS MGR B2	107,998	1.92	113,882	2.00	113,882	2.00	0	0.00
CORRECTIONS MGR B3	72,983	1.00	75,264	1.00	75,264	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	36,782	0.97	39,111	1.00	39,111	1.00	0	0.00
CORRECTIONAL WORKER	191,202	7.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,853,564	512.31	16,007,710	505.02	16,746,360	531.40	0	0.00
GRAND TOTAL	\$15,853,564	512.31	\$16,007,710	505.02	\$16,746,360	531.40	\$0	0.00
GENERAL REVENUE	\$15,853,564	512.31	\$16,007,710	505.02	\$16,746,360	531.40		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections												
Program Name: Adult Corrections Institutions Operations												
Program is found in the following core budget(s):												
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB	
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904	
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0	
Total	\$15,853,559	\$483,211	\$13,356,930	\$4,772,159	\$12,300,718	\$9,556,484	\$9,429,794	\$11,570,131	\$9,029,215	\$17,896,273	\$742,904	

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418	
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,289,454	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418	

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs					Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0					\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499					\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0					\$368,263
Total	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,451,458	\$845,499					\$275,114,324

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

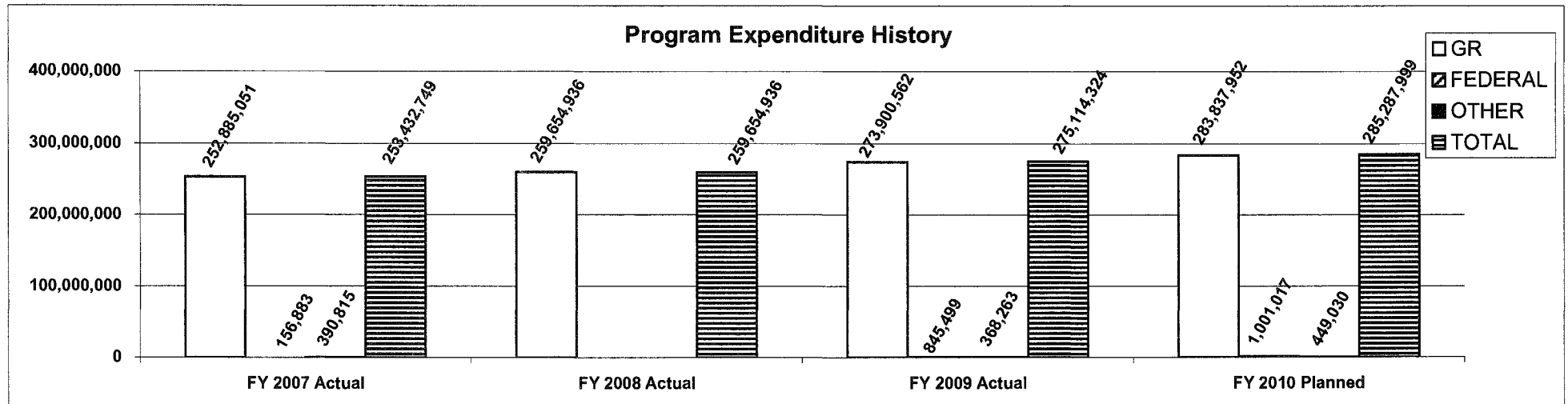
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (540)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MISSOURI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	483,212	15.77	587,142	15.80	593,073	16.00	0	0.00
TOTAL - PS	483,212	15.77	587,142	15.80	593,073	16.00	0	0.00
TOTAL	483,212	15.77	587,142	15.80	593,073	16.00	0	0.00
GRAND TOTAL	\$483,212	15.77	\$587,142	15.80	\$593,073	16.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96445C
Division	Adult Institutions		
Core -	Central Missouri Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	593,073	0	0	593,073
EE	0	0	0	0
PSD	0	0	0	0
Total	593,073	0	0	593,073
FTE	16.00	0.00	0.00	16.00

Est. Fringe	356,615	0	0	356,615
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Central Missouri Correctional Center (CMCC) is a custody level 2 institution located near Jefferson City, Missouri. This facility was temporarily closed at the beginning of FY06 and will be reopened in the future based on bed space needs. The remaining funds are for a small detail of caretaker staff to secure and preserve the facility. Missouri Vocational Enterprises continues to operate Tire Recycling and Quick-Print industries at CMCC.

State Surplus Property relocated to the facility grounds in FY09.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

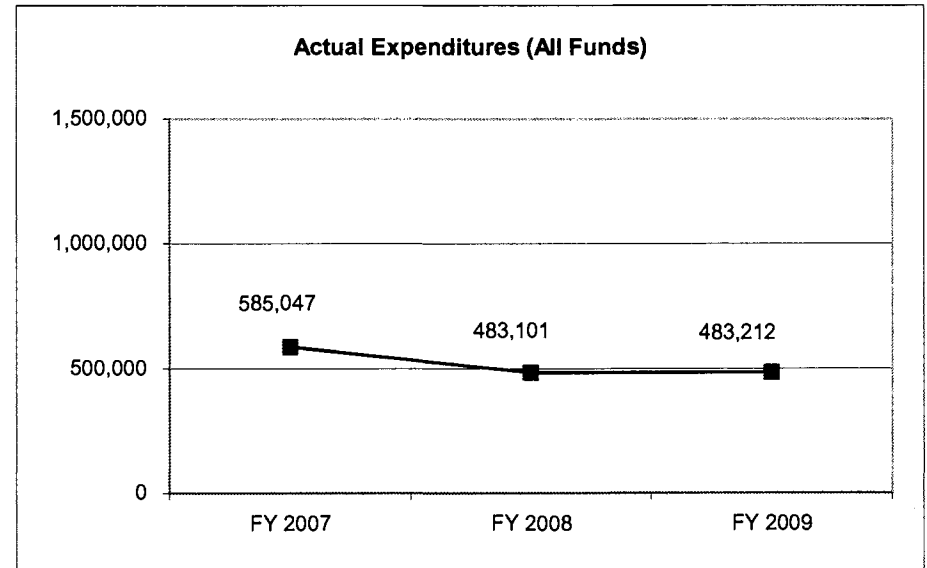
CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Central Missouri Correctional Center

Budget Unit 96445C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,180,211	564,831	593,073	587,142
Less Reverted (All Funds)	(35,406)	(16,945)	(109,757)	N/A
Budget Authority (All Funds)	1,144,805	547,886	483,316	N/A
Actual Expenditures (All Funds)	585,047	483,101	483,212	N/A
Unexpended (All Funds)	559,758	64,785	104	N/A
Unexpended, by Fund:				
General Revenue	559,728	64,785	104	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

In FY07 this appropriation was reduced by \$495,211 that was originally appropriated to pay off accumulated leave balances for staff that could have been laid off due to the facility closure. However, the facility closure was accomplished without lay-offs so the funds were unnecessary.

CORE RECONCILIATION DETAIL

STATE
CENTRAL MISSOURI CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.80	587,142	0	0	587,142	
				Total	15.80	587,142	0	0	587,142	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	296	4292		PS	(0.80)	(16,401)	0	0	(16,401)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	350	4292		PS	1.00	22,332	0	0	22,332	Reallocation of PS and 1.00 FTE from ACC to CMCC for CO I position for the FY10 core reduction reallocation plan.
NET DEPARTMENT CHANGES					0.20	5,931	0	0	5,931	
DEPARTMENT CORE REQUEST										
				PS	16.00	593,073	0	0	593,073	
				Total	16.00	593,073	0	0	593,073	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96445C	DEPARTMENT: Corrections									
BUDGET UNIT NAME: Central MO Correctional Center	DIVISION: Adult Institutions									
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.										
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION									
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.										
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4292</td> <td style="width: 40%; text-align: right;">\$146,786</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$146,786</td> </tr> </table>	Approp. PS-4292	\$146,786	Total GR Flexibility	\$146,786	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4292</td> <td style="width: 40%; text-align: right;">\$148,268</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$148,268</td> </tr> </table>	Approp. PS-4292	\$148,268	Total GR Flexibility	\$148,268
Approp. PS-4292	\$146,786									
Total GR Flexibility	\$146,786									
Approp. PS-4292	\$148,268									
Total GR Flexibility	\$148,268									
3. Please explain how flexibility was used in the prior and/or current years.										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE									
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.									

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MISSOURI CORR CTR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,958	1.00	21,984	1.00	21,984	1.00	0	0.00
CORRECTIONS OFCR I	302,901	10.00	391,744	9.80	397,675	10.00	0	0.00
CORRECTIONS OFCR III	30,037	0.91	35,009	1.00	35,009	1.00	0	0.00
MAINTENANCE WORKER II	57,134	1.86	66,364	2.00	66,364	2.00	0	0.00
MAINTENANCE SPV I	71,182	2.00	72,041	2.00	72,041	2.00	0	0.00
TOTAL - PS	483,212	15.77	587,142	15.80	593,073	16.00	0	0.00
GRAND TOTAL	\$483,212	15.77	\$587,142	15.80	\$593,073	16.00	\$0	0.00
GENERAL REVENUE	\$483,212	15.77	\$587,142	15.80	\$593,073	16.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,356,935	447.10	14,278,437	457.19	13,686,129	436.10	0	0.00
TOTAL - PS	13,356,935	447.10	14,278,437	457.19	13,686,129	436.10	0	0.00
TOTAL	13,356,935	447.10	14,278,437	457.19	13,686,129	436.10	0	0.00
GRAND TOTAL	\$13,356,935	447.10	\$14,278,437	457.19	\$13,686,129	436.10	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception & Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	13,686,129	0	0	13,686,129
EE	0	0	0	0
PSD	0	0	0	0
Total	13,686,129	0	0	13,686,129
FTE	436.10	0.00	0.00	436.10

Est. Fringe	8,229,469	0	0	8,229,469
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a custody level 2-5 institution located in Vandalia, Missouri. The facility is a reception and diagnostic institution for female offenders and also houses general population female offenders. In addition, the facility houses the unit for female youthful offenders. These juvenile offenders are required by statute to be physically segregated from adult offenders while still providing them with similar services and treatment opportunities. All minimum-maximum custody general population offenders are enrolled in basic pre-release preparation programs such as academic education in cooperation with Van-Far School District, short-term and long-term substance abuse treatment, job training (laundry services, food service and clothing factory), vocational education programs (cosmetology, building technology, certified nursing assistant, office and administrative support, and professional gardening) and work release. Also available is a two-year college program in cooperation with Moberly Area Community College. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

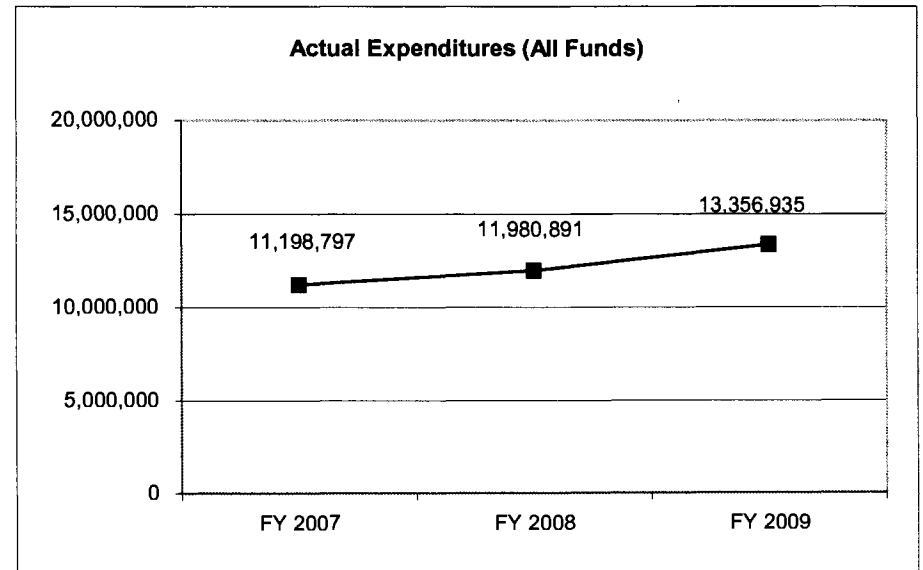
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception & Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	13,462,208	13,504,079	14,083,507	14,278,437
Less Reverted (All Funds)	(1,720,999)	(1,183,432)	(726,027)	N/A
Budget Authority (All Funds)	11,741,209	12,320,647	13,357,480	N/A
Actual Expenditures (All Funds)	11,198,797	11,980,891	13,356,935	N/A
Unexpended (All Funds)	542,412	339,756	545	N/A
Unexpended, by Fund:				
General Revenue	542,212	339,756	545	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07 and 08

WERDCC lapsed personal services funds in FY07 and FY08 due to staff vacancies and saturation housing.

CORE RECONCILIATION DETAIL

STATE

WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	457.19	14,278,437	0	0	14,278,437	
				Total	457.19	14,278,437	0	0	14,278,437	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	297	4294		PS	(1.19)	(30,478)	0	0	(30,478)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	694	4294		PS	(1.00)	(39,861)	0	0	(39,861)	Reallocation of PS and 1.00 FTE from WERDCC to TCC for Corrections Caseworker I due to staffing analysis.
Core Reallocation	707	4294		PS	(1.00)	(26,141)	0	0	(26,141)	Reallocation of PS and 1.00 FTE from WERDCC to NECC for Labor Supv. due to staffing analysis.
Core Reallocation	711	4294		PS	1.00	37,700	0	0	37,700	Reallocation of PS and 1.00 FTE from BCC Rec. Ofcr. I to WERDCC for CO I due to staffing analysis.
Core Reallocation	724	4294		PS	(1.00)	(38,415)	0	0	(38,415)	Reallocation of PS and 1.00 FTE from WERDCC to JCCC for Corrections Caseworker I due to staffing analysis.
Core Reallocation	809	4294		PS	(20.00)	(553,200)	0	0	(553,200)	Reallocation of PS and 20.00 FTE from WERDCC to JCCC for CO I staff due to staffing analysis.
Core Reallocation	840	4294		PS	2.10	58,087	0	0	58,087	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					(21.09)	(592,308)	0	0	(592,308)	
DEPARTMENT CORE REQUEST										
				PS	436.10	13,686,129	0	0	13,686,129	
				Total	436.10	13,686,129	0	0	13,686,129	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Women's Eastern R&D Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-4294 </td> <td style="width: 10%; text-align: right;">\$3,569,609</td> <td style="width: 50%;"> Approp. PS-4294 </td> <td style="width: 10%; text-align: right;">\$3,421,532</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$3,569,609</td> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$3,421,532</td> </tr> </table>	Approp. PS-4294	\$3,569,609	Approp. PS-4294	\$3,421,532	Total GR Flexibility	\$3,569,609	Total GR Flexibility	\$3,421,532
Approp. PS-4294	\$3,569,609	Approp. PS-4294	\$3,421,532						
Total GR Flexibility	\$3,569,609	Total GR Flexibility	\$3,421,532						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	38,785	1.81	44,372	2.00	44,372	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,752	1.00	27,587	1.00	27,587	1.00	0	0.00
PR & PAR OFCR COURT ORDER BKPY	100,031	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	24,546	1.00	25,313	1.00	25,313	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	576,133	25.88	643,223	28.00	620,251	27.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,381	2.00	25,313	1.00	25,313	1.00	0	0.00
STOREKEEPER I	134,804	4.86	127,024	5.00	127,024	5.00	0	0.00
STOREKEEPER II	127,997	4.00	117,235	4.00	117,235	4.00	0	0.00
SUPPLY MANAGER I	33,991	1.00	35,053	1.00	35,053	1.00	0	0.00
ACCOUNT CLERK II	52,076	2.00	79,413	3.00	79,413	3.00	0	0.00
EXECUTIVE II	34,598	1.00	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	30,587	1.00	31,543	1.00	31,543	1.00	0	0.00
LAUNDRY MGR II	0	0.00	32,111	1.00	32,111	1.00	0	0.00
COOK II	284,541	10.85	264,850	11.00	264,850	11.00	0	0.00
COOK III	115,872	3.91	113,119	4.00	113,119	4.00	0	0.00
FOOD SERVICE MGR II	32,889	0.97	34,428	1.00	34,428	1.00	0	0.00
CORRECTIONS OFCR I	6,969,206	243.12	7,797,168	250.00	7,327,988	232.10	0	0.00
CORRECTIONS OFCR II	1,181,137	37.58	1,354,141	42.00	1,354,141	42.00	0	0.00
CORRECTIONS OFCR III	444,706	13.05	492,348	14.00	492,348	14.00	0	0.00
CORRECTIONS SPV I	171,069	4.64	190,114	5.00	190,114	5.00	0	0.00
CORRECTIONS SPV II	44,131	1.00	45,547	1.00	45,547	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	23,871	0.91	26,722	1.00	26,722	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	392,693	13.03	436,098	14.00	373,768	12.00	0	0.00
RECREATION OFCR I	60,157	2.00	148,421	5.00	148,421	5.00	0	0.00
RECREATION OFCR II	64,944	1.98	67,795	2.00	67,795	2.00	0	0.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	73,794	2.49	91,019	3.00	91,019	3.00	0	0.00
CORRECTIONS TRAINING OFCR	39,420	1.00	40,652	1.00	40,652	1.00	0	0.00
CORRECTIONS CASEWORKER I	779,181	22.01	612,747	16.19	601,062	17.00	0	0.00
CORRECTIONS CASEWORKER II	39,420	1.00	40,652	1.00	40,652	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
FUNCTIONAL UNIT MGR CORR	259,358	6.77	274,825	7.00	274,825	7.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	122,604	3.97	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	18,507	0.64	30,465	1.00	30,465	1.00	0	0.00
LABOR SPV	67,084	2.64	81,176	3.00	55,035	2.00	0	0.00
MAINTENANCE WORKER II	79,266	2.84	83,671	3.00	83,671	3.00	0	0.00
MAINTENANCE SPV I	342,910	10.80	326,861	10.00	326,861	10.00	0	0.00
MAINTENANCE SPV II	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
LOCKSMITH	30,059	1.00	30,999	1.00	30,999	1.00	0	0.00
GARAGE SPV	32,816	1.00	33,842	1.00	33,842	1.00	0	0.00
ELECTRONICS TECH	56,149	1.90	60,453	2.00	60,453	2.00	0	0.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	43,231	1.00	44,313	1.00	44,313	1.00	0	0.00
CORRECTIONS MGR B2	95,995	2.00	98,217	2.00	98,217	2.00	0	0.00
CORRECTIONS MGR B3	62,708	1.00	64,668	1.00	64,668	1.00	0	0.00
CORRECTIONAL WORKER	35,408	1.45	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,356,935	447.10	14,278,437	457.19	13,686,129	436.10	0	0.00
GRAND TOTAL	\$13,356,935	447.10	\$14,278,437	457.19	\$13,686,129	436.10	\$0	0.00
GENERAL REVENUE	\$13,356,935	447.10	\$14,278,437	457.19	\$13,686,129	436.10		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,443,290	143.61	4,758,260	144.79	4,971,196	150.90	0	0.00
INMATE REVOLVING	329,939	10.16	332,994	9.00	261,496	7.00	0	0.00
TOTAL - PS	4,773,229	153.77	5,091,254	153.79	5,232,692	157.90	0	0.00
TOTAL	4,773,229	153.77	5,091,254	153.79	5,232,692	157.90	0	0.00
GRAND TOTAL	\$4,773,229	153.77	\$5,091,254	153.79	\$5,232,692	157.90	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	4,971,196	0	261,496	5,232,692
EE	0	0	0	0
PSD	0	0	0	0
Total	4,971,196	0	261,496	5,232,692
FTE	150.90	0.00	7.00	157.90

Est. Fringe	2,989,180	0	157,238	3,146,418
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a custody level 2 institution located near Fordland, Missouri. The entire institution is a Therapeutic Community treatment program that provides long-term substance abuse treatment (6-12 months) for offenders. The custody level 2 offenders are also enrolled in basic pre-release preparation programs such as academic education, job training (food service, maintenance, laundry, general cleaning) and work release.

3. PROGRAM LISTING (list programs included in this core funding)

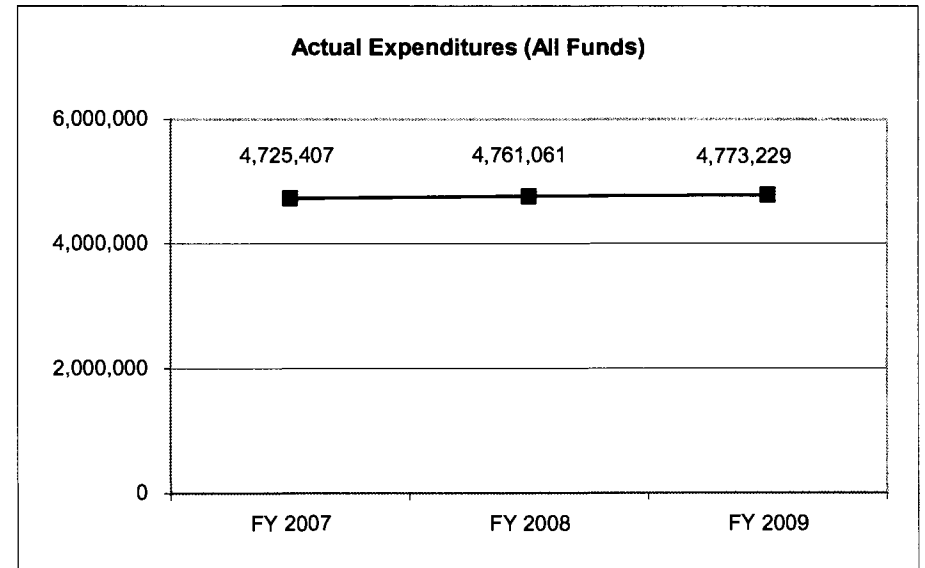
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,946,252	4,902,959	5,110,663	5,091,254
Less Reverted (All Funds)	(139,087)	(122,509)	(333,739)	N/A
Budget Authority (All Funds)	4,807,165	4,780,450	4,776,924	N/A
Actual Expenditures (All Funds)	4,725,407	4,761,061	4,773,229	N/A
Unexpended (All Funds)	81,758	19,389	3,695	N/A
Unexpended, by Fund:				
General Revenue	76,694	6,800	640	N/A
Federal	0	0	0	N/A
Other	2,064	12,589	3,055	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	153.79	4,758,260		0	332,994	5,091,254
				Total	153.79	4,758,260		0	332,994	5,091,254
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	744	1996	PS	(2.00)		0		0	(71,498)	(71,498) Reduction of PS and 2.00 FTE from OCC IRF for CO I staff due to staffing analysis.
Core Reallocation	298	4296	PS	(0.40)		(5,457)		0	0	(5,457) Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	679	4296	PS	1.00		47,635		0	0	47,635 Reallocation of PS and 1.00 FTE to OCC from ACC for Functional Unit Mgr due to staffing analysis.
Core Reallocation	681	4296	PS	1.00		33,842		0	0	33,842 Reallocation of PS and 1.00 FTE to OCC from ACC for CO I due to staffing analysis.
Core Reallocation	684	4296	PS	1.00		29,325		0	0	29,325 Reallocation of PS and 1.00 FTE to OCC from SCCC for CO I due to staffing analysis.
Core Reallocation	686	4296	PS	1.00		29,325		0	0	29,325 Reallocation of PS and 1.00 FTE to OCC from SECC for CO I due to staffing analysis.
Core Reallocation	689	4296	PS	1.00		35,053		0	0	35,053 Reallocation of PS and 1.00 FTE to OCC from WRDCC for Corrections Classification Asst. due to staffing analysis.
Core Reallocation	693	4296	PS	1.00		39,861		0	0	39,861 Reallocation of PS and 1.00 FTE to OCC from WMCC for Corrections Casworker I due to staffing analysis.
Core Reallocation	738	4296	PS	(1.00)		(38,415)		0	0	(38,415) Reallocation of PS and 1.00 FTE to ACC from OCC for Correction Caseworker I due to staffing analysis.

CORE RECONCILIATION DETAIL

STATE

OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	831	4296	PS		1.51	41,767	0	0	41,767	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					4.11	212,936	0	(71,498)	141,438	
DEPARTMENT CORE REQUEST										
			PS		157.90	4,971,196	0	261,496	5,232,692	
			Total		157.90	4,971,196	0	261,496	5,232,692	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96465C	DEPARTMENT: Corrections																															
BUDGET UNIT NAME: Ozark Correctional Center	DIVISION: Adult Institutions																															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																																
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																															
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.																																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																														
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4296</td> <td style="width: 10%; text-align: right;">\$1,189,565</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,189,565</td> <td></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp. PS-1996</td> <td style="text-align: right;">\$83,249</td> <td></td> </tr> <tr> <td>Total OF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$83,249</td> <td></td> </tr> </table>	Approp. PS-4296	\$1,189,565		Total GR Flexibility	\$1,189,565					Approp. PS-1996	\$83,249		Total OF Flexibility	\$83,249		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4296</td> <td style="width: 10%; text-align: right;">\$1,242,799</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,242,799</td> <td></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp. PS-1996</td> <td style="text-align: right;">\$65,374</td> <td></td> </tr> <tr> <td>Total OF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$65,374</td> <td></td> </tr> </table>	Approp. PS-4296	\$1,242,799		Total GR Flexibility	\$1,242,799					Approp. PS-1996	\$65,374		Total OF Flexibility	\$65,374	
Approp. PS-4296	\$1,189,565																															
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Total GR Flexibility	\$1,242,799																															
Approp. PS-1996	\$65,374																															
Total OF Flexibility	\$65,374																															
3. Please explain how flexibility was used in the prior and/or current years.																																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																															

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	164,461	6.94	171,087	7.00	171,087	7.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	40,603	1.61	52,753	2.00	52,753	2.00	0	0.00
STOREKEEPER I	27,074	1.00	24,510	1.00	24,510	1.00	0	0.00
STOREKEEPER II	98,600	3.10	89,041	3.00	89,041	3.00	0	0.00
ACCOUNT CLERK II	26,608	1.00	27,439	1.00	27,439	1.00	0	0.00
EXECUTIVE II	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	34,472	1.16	31,543	1.00	31,543	1.00	0	0.00
LAUNDRY MGR I	30,060	1.00	30,999	1.00	30,999	1.00	0	0.00
COOK II	155,740	5.96	145,762	6.00	145,762	6.00	0	0.00
COOK III	86,850	3.00	82,762	3.00	82,762	3.00	0	0.00
FOOD SERVICE MGR I	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
CORRECTIONS OFCR I	2,155,586	72.58	2,355,394	69.79	2,403,694	71.90	0	0.00
CORRECTIONS OFCR II	282,429	9.10	287,419	9.00	287,419	9.00	0	0.00
CORRECTIONS OFCR III	136,229	3.81	145,205	4.00	145,205	4.00	0	0.00
CORRECTIONS SPV I	197,858	5.00	202,012	5.00	202,012	5.00	0	0.00
CORRECTIONS SPV II	43,858	1.00	44,644	1.00	44,644	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
CORRECTIONS CLASSIF ASST	118,928	3.94	123,872	4.00	158,925	5.00	0	0.00
RECREATION OFCR I	60,209	1.98	61,714	2.00	30,857	1.00	0	0.00
RECREATION OFCR II	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
RECREATION OFCR III	37,251	1.00	38,415	1.00	38,415	1.00	0	0.00
INST ACTIVITY COOR	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS TRAINING OFCR	41,662	1.00	42,963	1.00	42,963	1.00	0	0.00
CORRECTIONS CASEWORKER I	127,517	3.67	179,974	5.00	221,281	6.00	0	0.00
FUNCTIONAL UNIT MGR CORR	117,283	2.70	92,280	2.00	187,550	4.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	78,046	2.18	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	16,147	0.56	30,465	1.00	30,465	1.00	0	0.00
LABOR SPV	53,276	2.00	83,693	3.00	83,693	3.00	0	0.00
MAINTENANCE WORKER II	78,013	2.82	85,470	3.00	85,470	3.00	0	0.00
MAINTENANCE SPV I	61,858	1.84	69,475	3.00	69,475	3.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
LOCKSMITH	32,816	1.00	33,842	1.00	33,842	1.00	0	0.00
GARAGE SPV	31,234	0.87	38,415	1.00	38,415	1.00	0	0.00
ELECTRONICS TECH	35,909	1.00	37,031	1.00	37,031	1.00	0	0.00
FIRE & SAFETY SPEC	26,794	0.89	29,454	1.00	29,454	1.00	0	0.00
CORRECTIONS MGR B2	102,685	2.00	105,895	2.00	105,895	2.00	0	0.00
CORRECTIONS MGR B3	47,840	0.87	73,040	1.00	73,040	1.00	0	0.00
STOREKEEPER	5,161	0.19	47,635	1.00	0	0.00	0	0.00
TOTAL - PS	4,773,229	153.77	5,091,254	153.79	5,232,692	157.90	0	0.00
GRAND TOTAL	\$4,773,229	153.77	\$5,091,254	153.79	\$5,232,692	157.90	\$0	0.00
GENERAL REVENUE	\$4,443,290	143.61	\$4,758,260	144.79	\$4,971,196	150.90		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$329,939	10.16	\$332,994	9.00	\$261,496	7.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,300,719	399.56	12,439,335	385.33	12,597,527	390.20	0	0.00
TOTAL - PS	12,300,719	399.56	12,439,335	385.33	12,597,527	390.20	0	0.00
TOTAL	12,300,719	399.56	12,439,335	385.33	12,597,527	390.20	0	0.00
GRAND TOTAL	\$12,300,719	399.56	\$12,439,335	385.33	\$12,597,527	390.20	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	12,597,527	0	0	12,597,527
EE	0	0	0	0
PSD	0	0	0	0
Total	12,597,527	0	0	12,597,527

FTE 390.20 0.00 0.00 390.20

Est. Fringe	7,574,893	0	0	7,574,893
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Moberly Correctional Center (MCC) is a custody level 3 institution located near Moberly, Missouri. The custody level 3 protective custody and general population bed offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop), vocational education (metal working) and work release. This institution also houses the dialysis unit and the geriatric unit for male offenders statewide. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

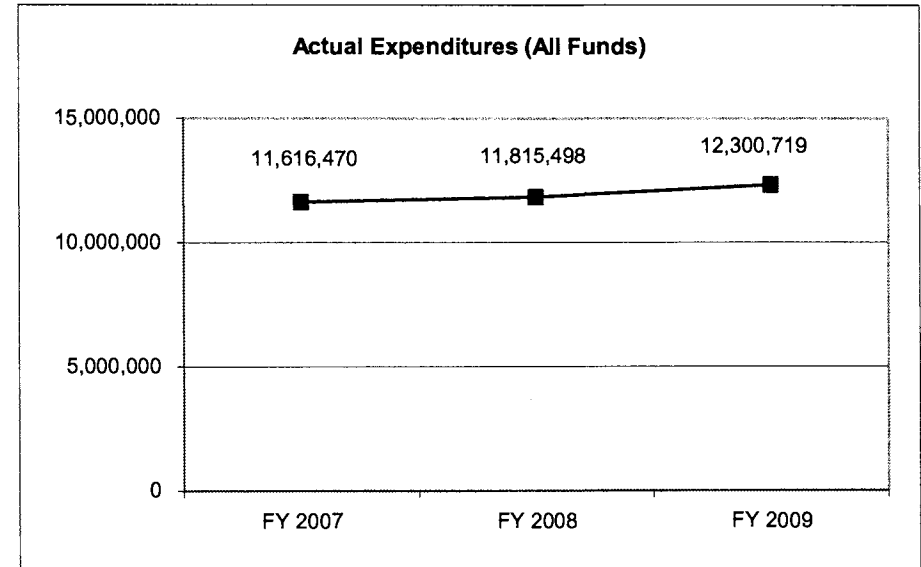
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

4. FINANCIAL HISTORY

	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Current Yr.</u>
Appropriation (All Funds)	11,994,647	12,030,676	12,564,985	12,439,335
Less Reverted (All Funds)	(359,839)	(160,920)	(262,044)	N/A
Budget Authority (All Funds)	11,634,808	11,869,756	12,302,941	N/A
Actual Expenditures (All Funds)	11,616,470	11,815,498	12,300,719	N/A
Unexpended (All Funds)	18,338	54,258	2,222	N/A
Unexpended, by Fund:				
General Revenue	18,338	54,258	2,222	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	385.33	12,439,335	0	0	12,439,335	
				Total	385.33	12,439,335	0	0	12,439,335	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	299	4300		PS	(0.81)	(9,132)	0	0	(9,132)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	716	4300		PS	(1.00)	(30,900)	0	0	(30,900)	Reallocation of PS and 1.00 FTE from MCC CO I to JCCC for SOSA-C due to staffing analysis.
Core Reallocation	717	4300		PS	(1.00)	(23,756)	0	0	(23,756)	Reallocation of PS and 1.00 FTE to NECC from MCC for OSA-K due to staffing analysis.
Core Reallocation	719	4300		PS	(1.00)	(23,756)	0	0	(23,756)	Reallocation of PS and 1.00 FTE from MCC to TCC for Cook II due to staffing analysis.
Core Reallocation	722	4300		PS	(1.00)	(22,013)	0	0	(22,013)	Reallocation of PS and 1.00 FTE to NECC from MCC for OSA-C due to staffing analysis.
Core Reallocation	829	4300		PS	9.68	267,749	0	0	267,749	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					4.87	158,192	0	0	158,192	
DEPARTMENT CORE REQUEST										
				PS	390.20	12,597,527	0	0	12,597,527	
				Total	390.20	12,597,527	0	0	12,597,527	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96485C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Moberly Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4300</td> <td style="width: 10%; text-align: right;">\$3,109,834</td> <td style="width: 30%;">Approp. PS-4300</td> <td style="width: 10%; text-align: right;">\$3,149,382</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,109,834</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,149,382</td> </tr> </table>	Approp. PS-4300	\$3,109,834	Approp. PS-4300	\$3,149,382	Total GR Flexibility	\$3,109,834	Total GR Flexibility	\$3,149,382
Approp. PS-4300	\$3,109,834	Approp. PS-4300	\$3,149,382						
Total GR Flexibility	\$3,109,834	Total GR Flexibility	\$3,149,382						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	63,867	3.00	65,372	3.00	43,359	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	46,736	1.63	82,443	3.00	28,899	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,713	0.99	30,999	1.00	30,999	1.00	0	0.00
PR & PAR OFCR COURT ORDER BKPY	91,295	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,349	1.00	26,141	1.00	26,141	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	54,318	2.00	56,015	2.00	56,015	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	265,673	11.69	281,244	12.00	257,488	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,546	1.00	25,313	1.00	25,313	1.00	0	0.00
STORES CLERK	9,079	0.45	0	0.00	0	0.00	0	0.00
STOREKEEPER I	241,065	7.93	225,026	8.00	196,898	7.00	0	0.00
STOREKEEPER II	61,221	1.80	62,579	2.00	62,579	2.00	0	0.00
SUPPLY MANAGER I	35,312	1.08	34,423	1.00	34,423	1.00	0	0.00
EXECUTIVE I	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
EXECUTIVE II	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00
PERSONNEL CLERK	30,646	1.00	31,543	1.00	31,543	1.00	0	0.00
COOK II	272,770	10.38	266,198	11.00	218,242	9.00	0	0.00
COOK III	128,287	4.41	166,935	6.00	139,085	5.00	0	0.00
FOOD SERVICE MGR II	30,257	0.92	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS OFCR I	7,153,375	243.98	7,233,548	226.33	7,541,443	237.20	0	0.00
CORRECTIONS OFCR II	910,523	28.14	954,166	29.00	954,166	29.00	0	0.00
CORRECTIONS OFCR III	446,272	11.98	456,677	12.00	456,677	12.00	0	0.00
CORRECTIONS SPV I	207,021	5.04	209,440	5.00	209,440	5.00	0	0.00
CORRECTIONS SPV II	37,207	0.76	50,577	1.00	50,577	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,751	1.00	27,587	1.00	27,587	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
CORRECTIONS CLASSIF ASST	304,575	9.88	316,837	10.00	316,837	10.00	0	0.00
RECREATION OFCR I	91,229	3.00	94,159	3.00	94,159	3.00	0	0.00
RECREATION OFCR II	67,047	2.00	69,142	2.00	69,142	2.00	0	0.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	63,396	2.00	65,335	2.00	65,335	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,662	1.00	42,963	1.00	42,963	1.00	0	0.00
CORRECTIONS CASEWORKER I	405,537	10.82	380,182	10.00	433,726	12.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	166,035	4.00	171,223	4.00	171,223	4.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	38,085	1.16	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	23,466	0.75	30,465	1.00	30,465	1.00	0	0.00
MAINTENANCE WORKER II	70,766	2.39	89,301	3.00	59,534	2.00	0	0.00
MAINTENANCE SPV I	283,402	8.62	307,976	9.00	307,976	9.00	0	0.00
MAINTENANCE SPV II	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
LOCKSMITH	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
GARAGE SPV	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
ELECTRONICS TECH	43,053	1.42	32,111	1.00	61,878	2.00	0	0.00
FIRE & SAFETY SPEC	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS MGR B1	47,839	1.00	49,531	1.00	49,531	1.00	0	0.00
CORRECTIONS MGR B2	110,909	2.00	114,375	2.00	114,375	2.00	0	0.00
CORRECTIONS MGR B3	59,290	1.00	59,288	1.00	59,288	1.00	0	0.00
CORRECTIONAL WORKER	8,309	0.34	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,300,719	399.56	12,439,335	385.33	12,597,527	390.20	0	0.00
GRAND TOTAL	\$12,300,719	399.56	\$12,439,335	385.33	\$12,597,527	390.20	\$0	0.00
GENERAL REVENUE	\$12,300,719	399.56	\$12,439,335	385.33	\$12,597,527	390.20		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,556,487	318.74	9,876,968	313.68	9,847,932	312.40	0	0.00
TOTAL - PS	9,556,487	318.74	9,876,968	313.68	9,847,932	312.40	0	0.00
TOTAL	9,556,487	318.74	9,876,968	313.68	9,847,932	312.40	0	0.00
GRAND TOTAL	\$9,556,487	318.74	\$9,876,968	313.68	\$9,847,932	312.40	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	9,847,932	0	0	9,847,932
EE	0	0	0	0
PSD	0	0	0	0
Total	9,847,932	0	0	9,847,932
FTE	312.40	0.00	0.00	312.40

Est. Fringe	5,921,562	0	0	5,921,562
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Algoa Correctional Center (ACC) is a custody level 2 institution located in Jefferson City, Missouri. Custody level 2 offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, job training, vocational education (laundry/dry cleaning, culinary arts, and automotive technology) and work release. ACC houses offenders with moderate mental health impairments. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

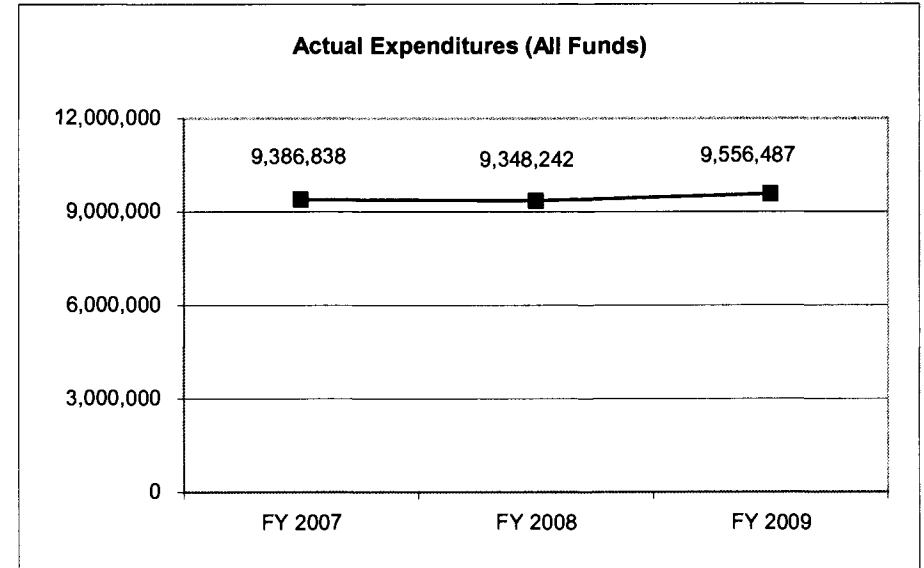
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,633,850	9,566,470	9,976,735	9,876,968
Less Reverted (All Funds)	(229,016)	(186,994)	(419,199)	N/A
Budget Authority (All Funds)	9,404,834	9,379,476	9,557,536	N/A
Actual Expenditures (All Funds)	9,386,838	9,348,242	9,556,487	N/A
Unexpended (All Funds)	17,996	31,234	1,049	N/A
Unexpended, by Fund:				
General Revenue	17,996	31,234	1,049	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	313.68	9,876,968	0	0	9,876,968	
				Total	313.68	9,876,968	0	0	9,876,968	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	300	4302	PS		(0.67)	(2,089)	0	0	(2,089)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	359	4302	PS		(1.00)	(22,332)	0	0	(22,332)	Reallocation of PS and 1.00 FTE from ACC to CMCC for CO I for the FY10 core reduction reallocation plan.
Core Reallocation	678	4302	PS		(1.00)	(47,635)	0	0	(47,635)	Reallocation of PS and 1.00 FTE from ACC to OCC for Functional Unit Mgr due to staffing analysis.
Core Reallocation	680	4302	PS		(1.00)	(33,842)	0	0	(33,842)	Reallocation of PS and 1.00 FTE from ACC to OCC for CO I due to staffing analysis.
Core Reallocation	742	4302	PS		1.00	38,415	0	0	38,415	Reallocation of PS and 1.00 FTE from OCC to ACC for Correction Caseworker I due to staffing analysis.
Core Reallocation	819	4302	PS		1.39	38,447	0	0	38,447	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					(1.28)	(29,036)	0	0	(29,036)	
DEPARTMENT CORE REQUEST				PS	312.40	9,847,932	0	0	9,847,932	
				Total	312.40	9,847,932	0	0	9,847,932	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96495C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Algoa Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-4302 </td> <td style="width: 50%; text-align: right;"> \$2,469,242 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$2,469,242 </td> </tr> </table>	Approp. PS-4302	\$2,469,242	Total GR Flexibility	\$2,469,242
Approp. PS-4302	\$2,469,242				
Total GR Flexibility	\$2,469,242				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-4302 </td> <td style="width: 50%; text-align: right;"> \$2,461,983 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$2,461,983 </td> </tr> </table>	Approp. PS-4302	\$2,461,983	Total GR Flexibility	\$2,461,983
Approp. PS-4302	\$2,461,983				
Total GR Flexibility	\$2,461,983				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	28,490	1.00	29,380	1.00	29,380	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	30,060	1.00	30,999	1.00	30,999	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,484	1.00	30,406	1.00	30,406	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	338,104	15.36	386,743	17.00	341,244	15.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,692	1.96	52,901	2.00	52,901	2.00	0	0.00
STOREKEEPER I	114,692	3.89	106,902	4.00	106,902	4.00	0	0.00
STOREKEEPER II	91,185	2.83	92,638	3.00	92,638	3.00	0	0.00
ACCOUNT CLERK II	53,371	2.00	55,039	2.00	55,039	2.00	0	0.00
EXECUTIVE II	30,119	0.84	37,710	1.00	37,710	1.00	0	0.00
PERSONNEL CLERK	21,772	0.81	27,587	1.00	27,587	1.00	0	0.00
LAUNDRY MGR II	37,251	1.00	38,415	1.00	38,415	1.00	0	0.00
COOK II	237,188	9.06	217,030	9.00	217,030	9.00	0	0.00
COOK III	88,202	3.00	82,762	3.00	82,762	3.00	0	0.00
FOOD SERVICE MGR II	7,415	0.18	33,421	1.00	33,421	1.00	0	0.00
CORRECTIONS OFCR I	5,357,097	185.69	5,513,506	178.01	5,500,868	177.40	0	0.00
CORRECTIONS OFCR II	684,232	20.93	736,840	22.00	736,840	22.00	0	0.00
CORRECTIONS OFCR III	251,432	7.07	255,432	7.00	255,432	7.00	0	0.00
CORRECTIONS SPV I	170,664	4.22	199,441	5.00	199,441	5.00	0	0.00
CORRECTIONS SPV II	47,089	1.00	48,599	1.00	48,599	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	238,740	7.87	147,277	4.67	247,044	8.00	0	0.00
RECREATION OFCR I	90,557	3.03	121,585	4.00	91,189	3.00	0	0.00
RECREATION OFCR II	25,003	0.76	35,053	1.00	35,053	1.00	0	0.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	40,999	1.41	66,509	2.00	66,509	2.00	0	0.00
CORRECTIONS TRAINING OFCR	31,671	0.82	37,021	1.00	37,021	1.00	0	0.00
CORRECTIONS CASEWORKER I	178,456	4.88	444,540	13.00	451,905	13.00	0	0.00
FUNCTIONAL UNIT MGR CORR	234,734	5.82	246,372	6.00	198,737	5.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	207,369	6.62	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	23,155	0.77	30,465	1.00	30,465	1.00	0	0.00
MAINTENANCE WORKER II	74,852	2.62	90,611	3.00	90,611	3.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
MAINTENANCE SPV I	219,332	7.00	228,908	7.00	228,908	7.00	0	0.00
MAINTENANCE SPV II	35,909	1.00	37,031	1.00	37,031	1.00	0	0.00
LOCKSMITH	28,562	1.00	29,454	1.00	29,454	1.00	0	0.00
ELECTRONICS TECH	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
FIRE & SAFETY SPEC	34,573	1.09	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS MGR B1	45,800	1.00	47,232	1.00	47,232	1.00	0	0.00
CORRECTIONS MGR B2	107,490	2.00	110,849	2.00	110,849	2.00	0	0.00
CORRECTIONS MGR B3	57,060	1.00	58,732	1.00	58,732	1.00	0	0.00
TYPIST	3,352	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	79,273	3.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,556,487	318.74	9,876,968	313.68	9,847,932	312.40	0	0.00
GRAND TOTAL	\$9,556,487	318.74	\$9,876,968	313.68	\$9,847,932	312.40	\$0	0.00
GENERAL REVENUE	\$9,556,487	318.74	\$9,876,968	313.68	\$9,847,932	312.40		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,429,797	319.95	9,830,933	311.57	10,005,860	317.70	0	0.00
TOTAL - PS	9,429,797	319.95	9,830,933	311.57	10,005,860	317.70	0	0.00
TOTAL	9,429,797	319.95	9,830,933	311.57	10,005,860	317.70	0	0.00
GRAND TOTAL	\$9,429,797	319.95	\$9,830,933	311.57	\$10,005,860	317.70	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	10,005,860	0	0	10,005,860	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	10,005,860	0	0	10,005,860	Total	0	0	0	0
 FTE	 317.70	 0.00	 0.00	 317.70	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	6,016,524	0	0	6,016,524	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

2. CORE DESCRIPTION

Missouri Eastern Correctional Center (MECC) is a custody level 3 institution located in Pacific, Missouri. The custody level 3 offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, job training (food service, maintenance, general cleaning, laundry, general labor), MVE industries (furniture refinishing operation) and work release. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

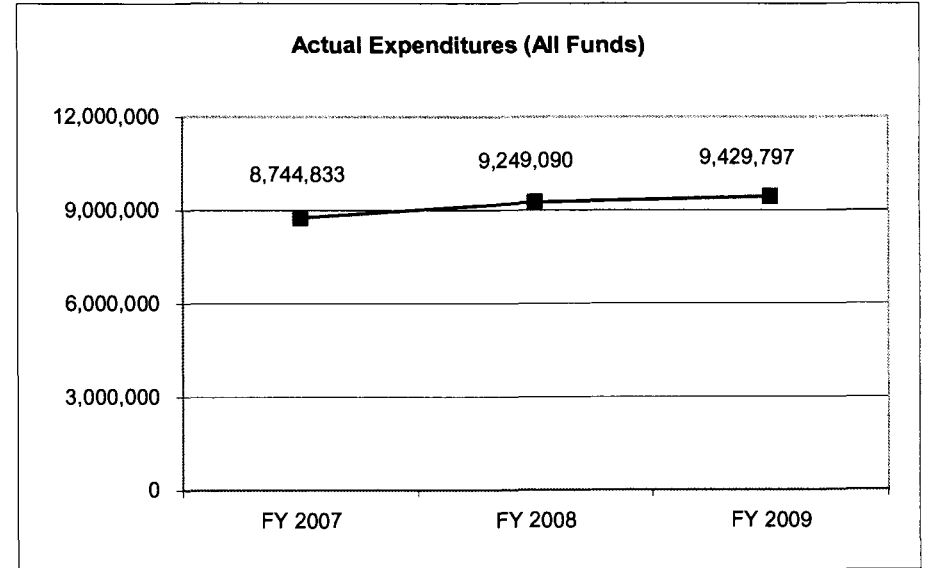
Adult Corrections Insitutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,363,209	9,546,037	9,930,235	9,830,933
Less Reverted (All Funds)	(430,896)	(286,381)	(497,631)	N/A
Budget Authority (All Funds)	8,932,313	9,259,656	9,432,604	N/A
Actual Expenditures (All Funds)	8,744,833	9,249,090	9,429,797	N/A
Unexpended (All Funds)	187,480	10,566	2,807	N/A
Unexpended, by Fund:				
General Revenue	187,480	10,566	2,807	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	311.57	9,830,933	0	0	9,830,933	
				Total	311.57	9,830,933	0	0	9,830,933	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	301	4069		PS	(0.69)	(13,714)	0	0	(13,714)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	828	4069		PS	6.82	188,641	0	0	188,641	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					6.13	174,927	0	0	174,927	
DEPARTMENT CORE REQUEST										
				PS	317.70	10,005,860	0	0	10,005,860	
				Total	317.70	10,005,860	0	0	10,005,860	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96525C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: MO Eastern Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-4069</td> <td style="width: 50%; text-align: right;">\$2,457,733</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,457,733</td> </tr> </table>	Approp. PS-4069	\$2,457,733	Total GR Flexibility	\$2,457,733
Approp. PS-4069	\$2,457,733				
Total GR Flexibility	\$2,457,733				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-4069</td> <td style="width: 50%; text-align: right;">\$2,501,465</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,501,465</td> </tr> </table>	Approp. PS-4069	\$2,501,465	Total GR Flexibility	\$2,501,465
Approp. PS-4069	\$2,501,465				
Total GR Flexibility	\$2,501,465				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,453	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	35,369	1.13	32,668	1.00	32,668	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,608	1.00	27,439	1.00	27,439	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	235,357	10.75	294,568	13.00	224,240	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,871	1.97	53,704	2.00	53,704	2.00	0	0.00
STOREKEEPER I	85,436	3.05	103,389	4.00	103,389	4.00	0	0.00
STOREKEEPER II	97,295	3.00	89,585	3.00	89,585	3.00	0	0.00
ACCOUNT CLERK II	49,092	2.00	50,627	2.00	50,627	2.00	0	0.00
EXECUTIVE II	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
PERSONNEL CLERK	23,640	0.89	28,020	1.00	28,020	1.00	0	0.00
LAUNDRY MGR II	36,568	1.00	37,710	1.00	37,710	1.00	0	0.00
COOK II	148,625	5.78	165,541	7.00	165,541	7.00	0	0.00
COOK III	118,000	4.00	112,674	4.00	112,674	4.00	0	0.00
FOOD SERVICE MGR II	33,991	1.00	35,053	1.00	35,053	1.00	0	0.00
CORRECTIONS OFCR I	5,809,287	203.64	5,992,066	189.57	6,268,256	199.70	0	0.00
CORRECTIONS OFCR II	560,129	17.96	571,303	18.00	571,303	18.00	0	0.00
CORRECTIONS OFCR III	229,084	6.78	241,156	7.00	241,156	7.00	0	0.00
CORRECTIONS SPV I	156,290	3.93	198,862	5.00	198,862	5.00	0	0.00
CORRECTIONS SPV II	49,080	1.04	48,599	1.00	48,599	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	40,919	1.00	42,197	1.00	42,197	1.00	0	0.00
CORRECTIONS CLASSIF ASST	201,612	6.85	214,249	7.00	214,249	7.00	0	0.00
RECREATION OFCR I	115,216	3.98	118,879	4.00	118,879	4.00	0	0.00
RECREATION OFCR II	35,365	1.00	35,683	1.00	35,683	1.00	0	0.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	52,796	1.87	57,944	2.00	57,944	2.00	0	0.00
CORRECTIONS TRAINING OFCR	46,966	1.15	46,412	1.00	46,412	1.00	0	0.00
CORRECTIONS CASEWORKER I	157,642	4.46	176,501	5.00	246,829	7.00	0	0.00
CORRECTIONS CASEWORKER II	3,320	0.08	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	142,196	3.68	160,964	4.00	160,964	4.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	75,973	2.38	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	26,303	0.87	30,465	1.00	30,465	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
LABOR SPV	103,895	4.06	105,035	4.00	105,035	4.00	0	0.00
MAINTENANCE WORKER I	50,163	2.04	101,263	4.00	0	0.00	0	0.00
MAINTENANCE SPV I	159,412	5.00	164,363	5.00	164,363	5.00	0	0.00
LOCKSMITH	26,586	0.78	34,423	1.00	34,423	1.00	0	0.00
GARAGE SPV	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
ELECTRONICS TECH	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	46,017	1.04	45,115	1.00	45,115	1.00	0	0.00
CORRECTIONS MGR B2	76,095	1.45	115,121	2.00	115,121	2.00	0	0.00
CORRECTIONS MGR B3	69,154	1.11	72,045	1.00	72,045	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	6,509	0.08	0	0.00	0	0.00	0	0.00
TYPIST	3,596	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	1,912	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	23,097	0.94	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,429,797	319.95	9,830,933	311.57	10,005,860	317.70	0	0.00
GRAND TOTAL	\$9,429,797	319.95	\$9,830,933	311.57	\$10,005,860	317.70	\$0	0.00
GENERAL REVENUE	\$9,429,797	319.95	\$9,830,933	311.57	\$10,005,860	317.70		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILICOTHE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,545,593	392.65	15,092,297	500.47	14,898,070	497.02	0	0.00
INMATE REVOLVING	24,546	1.00	27,829	1.00	27,829	1.00	0	0.00
TOTAL - PS	11,570,139	393.65	15,120,126	501.47	14,925,899	498.02	0	0.00
TOTAL	11,570,139	393.65	15,120,126	501.47	14,925,899	498.02	0	0.00
GRAND TOTAL	\$11,570,139	393.65	\$15,120,126	501.47	\$14,925,899	498.02	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	14,898,070	0	27,829	14,925,899
EE	0	0	0	0
PSD	0	0	0	0
Total	14,898,070	0	27,829	14,925,899
FTE	497.02	0.00	1.00	498.02

Est. Fringe	8,958,209	0	16,734	8,974,943
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a 2 - 5 custody level women's institution located in Chillicothe, Missouri. The facility is a reception and diagnostic institution for female offenders on the western side of the state and also houses general population female offenders. Offenders are enrolled in basic pre-release preparation programs such as academic education, job training (operation of laundry services, maintenance, and food service), vocational education, (culinary arts, office technology, basic electricity and cosmetology), and work release. The institution also houses a substance abuse treatment unit and a mental health facility. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

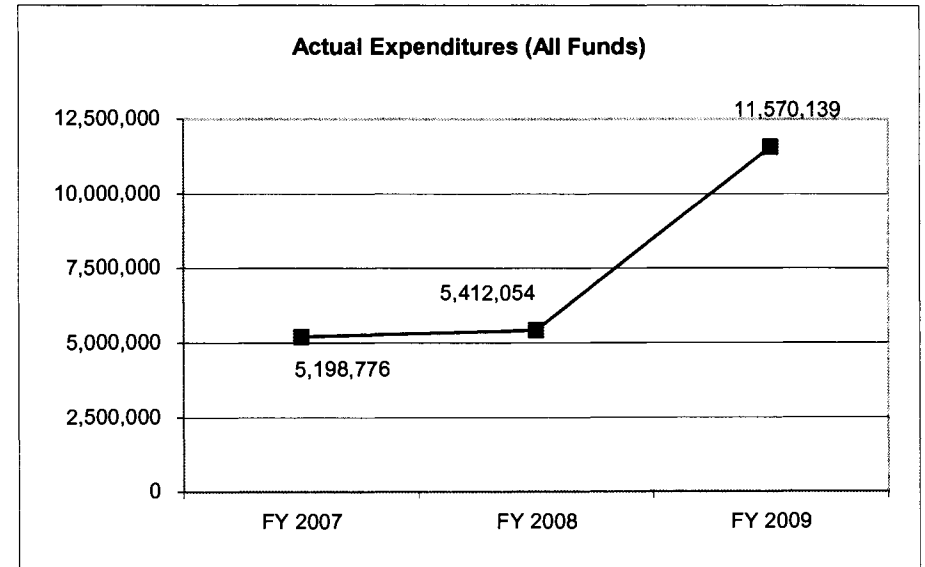
CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Chillicothe Correctional Center

Budget Unit 96535C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	5,520,648	5,622,827	14,662,593	15,120,126
Less Reverted (All Funds)	(214,833)	(167,874)	(3,081,370)	N/A
Budget Authority (All Funds)	5,305,815	5,454,953	11,581,223	N/A
Actual Expenditures (All Funds)	5,198,776	5,412,054	11,570,139	N/A
Unexpended (All Funds)	107,039	42,899	11,084	N/A
Unexpended, by Fund:				
General Revenue	106,748	39,715	7,801	N/A
Federal	0	0	0	N/A
Other	291	3,184	3,283	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY09 the funding was increased for the opening of the new Chillicothe Correctional Center.

CORE RECONCILIATION DETAIL

STATE

CHILLICOTHE CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	501.47	15,092,297	0	27,829	15,120,126	
				Total	501.47	15,092,297	0	27,829	15,120,126	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	334	4276	PS	(2.00)	0	0	0	0	0	0 Reduction of FTE due to reallocation of PS funds for positions included in the FY10 core reduction reallocation plan.
Core Reallocation	302	4276	PS	0.00	(57,192)	0	0	0	(57,192)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	303	4276	PS	(1.45)	(86,807)	0	0	0	(86,807)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	423	4276	PS	0.00	(19,228)	0	0	0	(19,228)	Reallocation of PS funds for unfunded FY09 COLA received in FY10 NDI CCC cost to continue for Librarian II, Investigator II, RN IV, Voc. Teacher II, Ac. Ed. Teacher III and P&P Officer II.
Core Reallocation	947	4276	PS	0.00	(31,000)	0	0	0	(31,000)	Reallocation of PS for CO I from CCC to DAI staff due to staffing analysis.
NET DEPARTMENT CHANGES					(3.45)	(194,227)	0	0	(194,227)	
DEPARTMENT CORE REQUEST										
				PS	498.02	14,898,070	0	27,829	14,925,899	
				Total	498.02	14,898,070	0	27,829	14,925,899	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96535C	DEPARTMENT: Corrections																				
BUDGET UNIT NAME: Chillicothe Correctional Center	DIVISION: Adult Institutions																				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																				
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.																					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-4276</td> <td style="width: 20%; text-align: right;">\$3,773,074</td> <td style="width: 40%;">Approp. PS-4276</td> <td style="width: 20%; text-align: right;">\$3,724,518</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,773,074</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,724,518</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS-6112</td> <td style="text-align: right;">\$6,957</td> <td>Approp. PS-6112</td> <td style="text-align: right;">\$6,957</td> </tr> <tr> <td>Total OF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$6,957</td> <td>Total OF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$6,957</td> </tr> </table>	Approp. PS-4276	\$3,773,074	Approp. PS-4276	\$3,724,518	Total GR Flexibility	\$3,773,074	Total GR Flexibility	\$3,724,518					Approp. PS-6112	\$6,957	Approp. PS-6112	\$6,957	Total OF Flexibility	\$6,957	Total OF Flexibility	\$6,957
Approp. PS-4276	\$3,773,074	Approp. PS-4276	\$3,724,518																		
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Approp. PS-6112	\$6,957	Approp. PS-6112	\$6,957																		
Total OF Flexibility	\$6,957	Total OF Flexibility	\$6,957																		
3. Please explain how flexibility was used in the prior and/or current years.																					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILICOTHE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	27,300	1.26	46,214	2.00	46,214	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	20,982	0.87	50,278	2.00	25,139	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	29,754	1.04	29,454	1.00	29,454	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	14,515	0.56	53,556	2.00	53,556	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,349	1.00	26,141	1.00	26,141	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	452,426	20.24	630,034	29.00	630,034	29.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	29,576	1.17	51,455	2.00	25,728	1.00	0	0.00
STOREKEEPER I	203,527	7.11	220,671	8.00	220,671	8.00	0	0.00
STOREKEEPER II	106,510	3.44	112,571	4.00	112,571	4.00	0	0.00
SUPPLY MANAGER I	29,455	0.96	31,923	1.00	31,923	1.00	0	0.00
ACCOUNT CLERK II	48,778	2.00	78,379	3.00	78,379	3.00	0	0.00
EXECUTIVE II	37,922	1.00	29,454	1.00	29,454	1.00	0	0.00
PERSONNEL CLERK	30,059	1.00	31,791	1.00	31,791	1.00	0	0.00
LAUNDRY MGR I	5,923	0.21	29,454	1.00	0	0.00	0	0.00
LAUNDRY MGR II	25,876	0.79	0	0.00	29,454	1.00	0	0.00
COOK II	206,980	8.11	312,998	13.00	288,921	12.00	0	0.00
COOK III	110,042	3.79	141,427	5.00	141,427	5.00	0	0.00
FOOD SERVICE MGR I	7,176	0.21	35,683	1.00	0	0.00	0	0.00
FOOD SERVICE MGR II	29,936	0.79	0	0.00	35,682	1.00	0	0.00
ACADEMIC TEACHER III	0	0.00	4,265	0.00	0	0.00	0	0.00
LIBRARIAN II	0	0.00	957	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	15,490	0.54	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	18,766	0.54	2,133	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	1,238	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	6,667,713	234.45	8,177,109	279.00	8,149,937	276.00	0	0.00
CORRECTIONS OFCR II	787,276	25.56	1,463,361	47.00	1,344,163	43.00	0	0.00
CORRECTIONS OFCR III	315,198	9.04	487,348	14.00	453,289	13.00	0	0.00
CORRECTIONS SPV I	199,801	4.98	206,350	5.00	206,350	5.00	0	0.00
CORRECTIONS SPV II	44,131	1.00	45,547	1.00	45,547	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	10,613	0.41	0	0.00	30,999	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	6,234	0.21	30,999	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	26,815	0.79	37,313	1.00	37,313	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILICOTHE CORR CTR								
CORE								
CORRECTIONS CLASSIF ASST	168,827	5.38	422,242	10.00	422,242	14.00	0	0.00
RECREATION OFCR I	57,389	1.96	177,045	6.00	119,853	4.00	0	0.00
RECREATION OFCR II	36,818	1.19	63,827	2.00	63,827	2.00	0	0.00
RECREATION OFCR III	29,984	0.85	38,087	1.00	38,087	1.00	0	0.00
INST ACTIVITY COOR	72,133	2.38	95,555	3.00	95,555	3.00	0	0.00
CORRECTIONS TRAINING OFCR	39,420	1.00	40,652	1.00	40,652	1.00	0	0.00
CORRECTIONS CASEWORKER I	243,891	7.06	730,436	20.47	833,496	25.02	0	0.00
CORRECTIONS CASEWORKER II	0	0.00	36,610	1.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	208,767	5.15	173,181	4.00	278,406	7.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	111,482	3.62	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	51,276	1.79	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	12,172	0.29	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	79,292	2.17	9,569	0.00	0	0.00	0	0.00
INVESTIGATOR I	13,901	0.49	60,562	2.00	30,281	1.00	0	0.00
INVESTIGATOR II	24,311	0.69	1,066	0.00	0	0.00	0	0.00
LABOR SPV	38,223	1.52	53,034	2.00	53,034	2.00	0	0.00
MAINTENANCE WORKER II	119,093	4.38	144,246	5.00	144,246	5.00	0	0.00
MAINTENANCE SPV I	242,605	7.76	291,436	9.00	291,436	9.00	0	0.00
MAINTENANCE SPV II	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
LOCKSMITH	27,825	0.97	29,454	1.00	29,454	1.00	0	0.00
GARAGE SPV	25,912	0.85	33,039	1.00	33,039	1.00	0	0.00
ELECTRONICS TECH	58,770	1.97	61,812	2.00	61,812	2.00	0	0.00
BOILER OPERATOR	40,346	1.52	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	31,539	1.01	3,828	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,175	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	50,247	1.17	47,697	1.00	47,697	1.00	0	0.00
CORRECTIONS MGR B2	108,386	2.00	111,773	2.00	111,773	2.00	0	0.00
CORRECTIONS MGR B3	62,206	1.00	61,982	1.00	61,982	1.00	0	0.00
BOARD MEMBER	3,462	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,724	0.29	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILICOTHE CORR CTR								
CORE								
SPECIAL ASST OFFICE & CLERICAL	916	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,570,139	393.65	15,120,126	501.47	14,925,899	498.02	0	0.00
GRAND TOTAL	\$11,570,139	393.65	\$15,120,126	501.47	\$14,925,899	498.02	\$0	0.00
GENERAL REVENUE	\$11,545,593	392.65	\$15,092,297	500.47	\$14,898,070	497.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$24,546	1.00	\$27,829	1.00	\$27,829	1.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,029,220	294.61	9,375,857	291.70	9,278,719	288.20	0	0.00
INMATE REVOLVING	0	0.00	33,876	1.00	33,876	1.00	0	0.00
TOTAL - PS	9,029,220	294.61	9,409,733	292.70	9,312,595	289.20	0	0.00
TOTAL	9,029,220	294.61	9,409,733	292.70	9,312,595	289.20	0	0.00
GRAND TOTAL	\$9,029,220	294.61	\$9,409,733	292.70	\$9,312,595	289.20	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	9,278,719	0	33,876	9,312,595
EE	0	0	0	0
PSD	0	0	0	0
Total	9,278,719	0	33,876	9,312,595
FTE	288.20	0.00	1.00	289.20

Est. Fringe	5,579,294	0	20,370	5,599,663
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a custody level 3 institution located in Boonville, Missouri. Custody level 3 offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, job training (laundry, maintenance, food service, and other general labor positions), and work release. Also available is a two-year undergraduate college program provided through the U.S. Department of Education Youthful Offender grant for offenders aged 17 to 25 in cooperation with State Fair Community College and a short-term drug treatment program. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

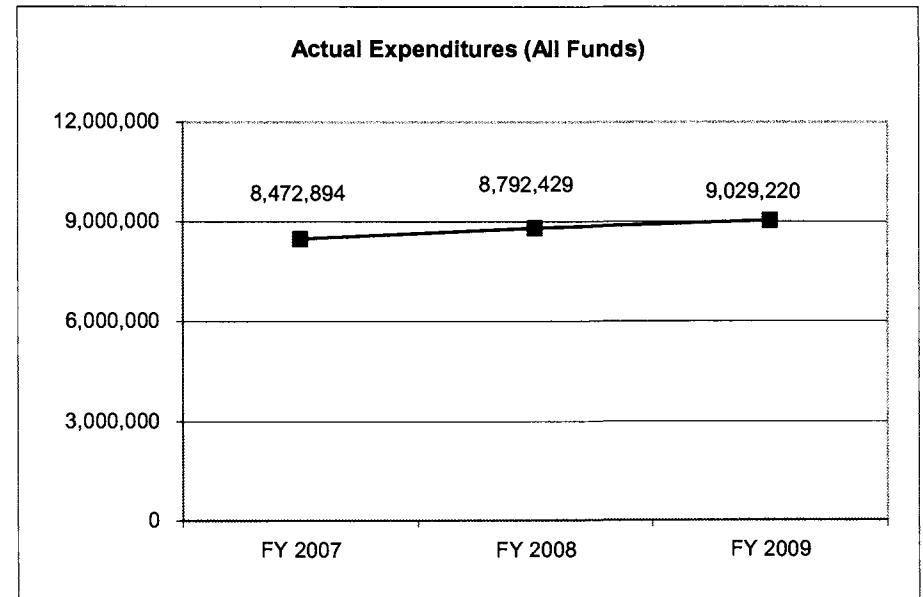
CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Boonville Correctional Center

Budget Unit 96545C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,099,826	9,149,724	9,543,556	9,409,733
Less Reverted (All Funds)	(272,055)	(273,524)	(475,353)	N/A
Budget Authority (All Funds)	8,827,771	8,876,200	9,068,203	N/A
Actual Expenditures (All Funds)	8,472,894	8,792,429	9,029,220	N/A
Unexpended (All Funds)	354,877	83,771	38,983	N/A
Unexpended, by Fund:				
General Revenue	323,769	51,508	5,107	N/A
Federal	0	0	0	N/A
Other	31,108	32,263	33,876	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	292.70	9,375,857	0	33,876	9,409,733	
				Total	292.70	9,375,857	0	33,876	9,409,733	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	304	5260		PS	0.16	14,138	0	0	14,138	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	710	5260		PS	(1.00)	(37,700)	0	0	(37,700)	Reallocation of PS and 1.00 FTE to WERDCC for CO I from BCC Rec. Ofcr. I due to staffing analysis.
Core Reallocation	820	5260		PS	(2.66)	(73,576)	0	0	(73,576)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					(3.50)	(97,138)	0	0	(97,138)	
DEPARTMENT CORE REQUEST										
				PS	289.20	9,278,719	0	33,876	9,312,595	
				Total	289.20	9,278,719	0	33,876	9,312,595	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96545C	DEPARTMENT: Corrections																				
BUDGET UNIT NAME: Boonville Correctional Center	DIVISION: Adult Institutions																				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																				
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.																					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-5260</td> <td style="width: 20%; text-align: right;">\$2,343,964</td> <td style="width: 40%;">Approp. PS-5260</td> <td style="width: 20%; text-align: right;">\$2,319,680</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,343,964</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,319,680</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS-1083</td> <td style="text-align: right;">\$8,469</td> <td>Approp. PS-1083</td> <td style="text-align: right;">\$8,469</td> </tr> <tr> <td>Total OF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$8,469</td> <td>Total OF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$8,469</td> </tr> </table>	Approp. PS-5260	\$2,343,964	Approp. PS-5260	\$2,319,680	Total GR Flexibility	\$2,343,964	Total GR Flexibility	\$2,319,680					Approp. PS-1083	\$8,469	Approp. PS-1083	\$8,469	Total OF Flexibility	\$8,469	Total OF Flexibility	\$8,469
Approp. PS-5260	\$2,343,964	Approp. PS-5260	\$2,319,680																		
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Approp. PS-1083	\$8,469	Approp. PS-1083	\$8,469																		
Total OF Flexibility	\$8,469	Total OF Flexibility	\$8,469																		
3. Please explain how flexibility was used in the prior and/or current years.																					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,164	1.00	26,982	1.00	26,982	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,562	1.00	29,454	1.00	29,454	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	51,513	2.00	53,123	2.00	53,123	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,969	1.00	29,874	1.00	29,874	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	245,729	10.70	261,228	11.00	261,228	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	51,645	2.00	27,946	1.00	27,946	1.00	0	0.00
STOREKEEPER I	84,162	2.94	80,945	3.00	80,945	3.00	0	0.00
STOREKEEPER II	129,083	3.85	123,118	4.00	123,118	4.00	0	0.00
ACCOUNT CLERK II	25,769	1.00	51,887	2.00	51,887	2.00	0	0.00
EXECUTIVE II	41,662	1.00	42,963	1.00	42,963	1.00	0	0.00
PERSONNEL CLERK	30,059	1.00	30,999	1.00	30,999	1.00	0	0.00
LAUNDRY MGR II	37,251	1.00	38,415	1.00	38,415	1.00	0	0.00
COOK II	223,764	8.57	121,434	5.84	188,549	8.00	0	0.00
COOK III	59,876	2.07	57,041	2.00	84,631	3.00	0	0.00
FOOD SERVICE MGR II	33,991	1.00	35,053	1.00	35,053	1.00	0	0.00
CORRECTIONS OFCR I	4,764,776	163.84	5,219,263	167.86	5,059,426	162.20	0	0.00
CORRECTIONS OFCR II	752,584	23.31	754,219	23.00	721,427	22.00	0	0.00
CORRECTIONS OFCR III	263,270	7.00	269,151	7.00	269,151	7.00	0	0.00
CORRECTIONS SPV I	203,887	5.00	208,649	5.00	208,649	5.00	0	0.00
CORRECTIONS SPV II	47,089	1.00	48,599	1.00	48,599	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
CORRECTIONS CLASSIF ASST	283,031	8.92	293,785	9.00	293,785	9.00	0	0.00
RECREATION OFCR I	78,780	2.63	91,402	3.00	64,421	2.00	0	0.00
RECREATION OFCR II	57,885	1.59	75,445	2.00	37,745	1.00	0	0.00
RECREATION OFCR III	38,217	0.95	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	60,530	1.99	62,678	2.00	62,678	2.00	0	0.00
CORRECTIONS TRAINING OFCR	21,209	0.55	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONS CASEWORKER I	343,891	9.25	379,850	9.00	414,850	10.00	0	0.00
FUNCTIONAL UNIT MGR CORR	221,527	5.45	210,960	5.00	210,960	5.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	19,368	0.65	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	26,684	0.78	30,465	1.00	30,465	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
LABOR SPV	28,022	1.00	28,898	1.00	28,898	1.00	0	0.00
MAINTENANCE WORKER II	122,995	4.00	126,838	4.00	126,838	4.00	0	0.00
MAINTENANCE SPV I	133,110	4.00	137,270	4.00	137,270	4.00	0	0.00
MAINTENANCE SPV II	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
GARAGE SPV	32,816	1.00	33,842	1.00	33,842	1.00	0	0.00
ELECTRONICS TECH	29,544	1.00	0	0.00	30,467	1.00	0	0.00
FIRE & SAFETY SPEC	28,705	0.94	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	47,502	1.00	48,737	1.00	48,737	1.00	0	0.00
CORRECTIONS MGR B2	102,066	2.00	104,447	2.00	104,447	2.00	0	0.00
CORRECTIONS MGR B3	63,385	1.00	63,382	1.00	63,382	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	21,343	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	42,178	1.63	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,029,220	294.61	9,409,733	292.70	9,312,595	289.20	0	0.00
GRAND TOTAL	\$9,029,220	294.61	\$9,409,733	292.70	\$9,312,595	289.20	\$0	0.00
GENERAL REVENUE	\$9,029,220	294.61	\$9,375,857	291.70	\$9,278,719	288.20		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$33,876	1.00	\$33,876	1.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,896,277	579.27	18,814,294	563.43	18,560,142	554.60	0	0.00
TOTAL - PS	17,896,277	579.27	18,814,294	563.43	18,560,142	554.60	0	0.00
TOTAL	17,896,277	579.27	18,814,294	563.43	18,560,142	554.60	0	0.00
GRAND TOTAL	\$17,896,277	579.27	\$18,814,294	563.43	\$18,560,142	554.60	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	18,560,142	0	0	18,560,142
EE	0	0	0	0
PSD	0	0	0	0
Total	18,560,142	0	0	18,560,142
FTE	554.60	0.00	0.00	554.60

Est. Fringe	11,160,213	0	0	11,160,213
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a custody level 2 - 4 institution located in Farmington, Mo. The general population offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, mental health programs, job training (food service, maintenance, general cleaning, laundry, general labor), and work release. The institution also offers a vocational training program in computer skills. The institution works in conjunction with other department divisions to provide treatment programs such as a 120-day short-term substance abuse treatment program, the Missouri Sexual Offender Program (MoSOP), the Sex Offender Assessment Unit and the Correctional Treatment Center operated by the Department of Mental Health. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

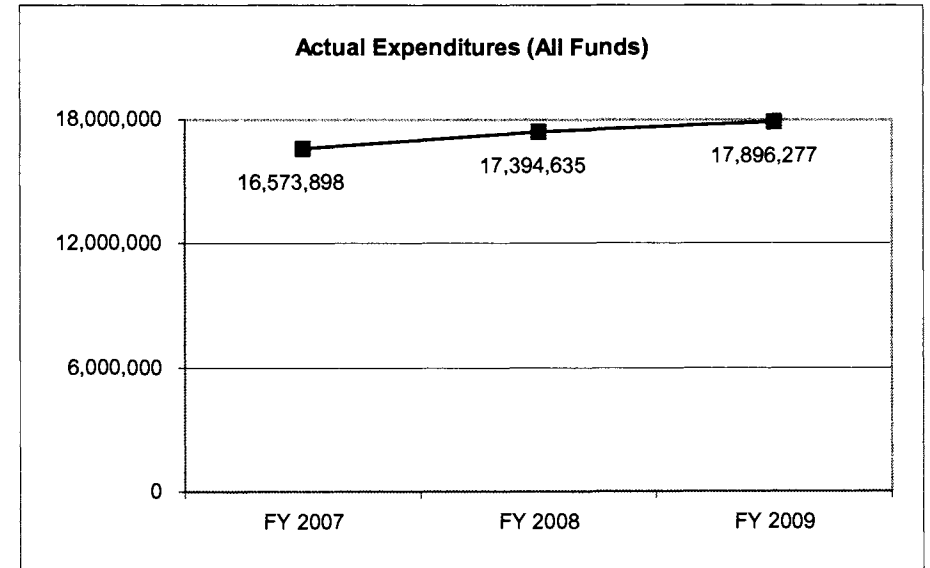
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	17,654,607	18,187,198	19,004,337	18,814,294
Less Reverted (All Funds)	(729,638)	(545,616)	(1,103,301)	N/A
Budget Authority (All Funds)	16,924,969	17,641,582	17,901,036	N/A
Actual Expenditures (All Funds)	16,573,898	17,394,635	17,896,277	N/A
Unexpended (All Funds)	351,071	246,947	4,759	N/A
Unexpended, by Fund:				
General Revenue	351,071	246,947	4,759	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07 and FY08

General Revenue fund lapses were due to staff vacancies.

CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	563.43	18,814,294	0	0	18,814,294	
				Total	563.43	18,814,294	0	0	18,814,294	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	305	6284		PS	(1.67)	(37,383)	0	0	(37,383)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	705	6284		PS	(1.00)	(46,383)	0	0	(46,383)	Reallocation of PS and 1.00 FTE from FCC to DAI Staff for Special Asst. Professional.
Core Reallocation	824	6284		PS	(6.16)	(170,386)	0	0	(170,386)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					(8.83)	(254,152)	0	0	(254,152)	
DEPARTMENT CORE REQUEST										
				PS	554.60	18,560,142	0	0	18,560,142	
				Total	554.60	18,560,142	0	0	18,560,142	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96555C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Farmington Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. PS-6284 </td> <td style="width: 20%; text-align: right;"> \$4,703,574 </td> <td style="width: 20%;"> Approp. PS-6284 </td> <td style="width: 20%; text-align: right;"> \$4,640,036 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$4,703,574 </td> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$4,640,036 </td> </tr> </table>	Approp. PS-6284	\$4,703,574	Approp. PS-6284	\$4,640,036	Total GR Flexibility	\$4,703,574	Total GR Flexibility	\$4,640,036
Approp. PS-6284	\$4,703,574	Approp. PS-6284	\$4,640,036						
Total GR Flexibility	\$4,703,574	Total GR Flexibility	\$4,640,036						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	76,479	3.58	88,053	4.00	66,040	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,930	1.00	25,709	1.00	25,709	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,729	1.07	32,668	1.00	32,668	1.00	0	0.00
PR & PAR OFCR COURT ORDER BKPY	220,025	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	101,049	4.00	104,207	4.00	104,207	4.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	447,832	19.80	466,812	20.00	420,130	18.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	102,216	3.82	110,041	4.00	110,041	4.00	0	0.00
STOREKEEPER I	184,719	6.39	185,165	7.00	185,165	7.00	0	0.00
STOREKEEPER II	136,240	4.04	123,637	4.00	123,637	4.00	0	0.00
SUPPLY MANAGER I	31,678	1.00	32,668	1.00	32,668	1.00	0	0.00
PERSONNEL CLERK	28,562	1.00	29,454	1.00	29,454	1.00	0	0.00
COOK II	528,276	20.05	509,310	21.00	469,449	20.00	0	0.00
COOK III	149,987	5.00	143,215	5.00	143,215	5.00	0	0.00
FOOD SERVICE MGR II	37,251	1.00	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS OFCR I	10,336,068	350.92	11,699,734	345.76	11,571,316	340.60	0	0.00
CORRECTIONS OFCR II	1,661,621	51.07	1,688,289	51.00	1,647,196	49.00	0	0.00
CORRECTIONS OFCR III	613,001	16.69	640,429	17.00	602,757	16.00	0	0.00
CORRECTIONS SPV I	204,666	4.99	254,772	6.00	254,772	6.00	0	0.00
CORRECTIONS SPV II	47,089	1.00	48,599	1.00	48,599	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,536	0.93	31,543	1.00	31,543	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	464,275	14.90	451,758	14.00	451,758	14.00	0	0.00
RECREATION OFCR I	147,919	4.96	152,918	5.00	152,918	5.00	0	0.00
RECREATION OFCR II	199,802	6.01	204,545	6.00	204,545	6.00	0	0.00
RECREATION OFCR III	81,825	2.00	84,382	2.00	84,382	2.00	0	0.00
INST ACTIVITY COOR	62,276	2.00	64,223	2.00	64,223	2.00	0	0.00
CORRECTIONS TRAINING OFCR	43,292	1.00	44,644	1.00	44,644	1.00	0	0.00
CORRECTIONS CASEWORKER I	626,929	17.18	631,881	17.00	671,742	18.00	0	0.00
CORRECTIONS CASEWORKER II	81,825	2.00	84,382	2.00	84,382	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	496,244	11.95	322,464	5.67	441,237	11.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	26,635	0.82	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	22,300	0.72	0	0.00	32,111	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
LABOR SPV	50,698	2.00	52,283	2.00	52,283	2.00	0	0.00
MAINTENANCE WORKER II	156,772	5.78	111,265	4.00	28,490	1.00	0	0.00
CORRECTIONS MGR B1	96,543	2.00	145,331	3.00	98,948	2.00	0	0.00
CORRECTIONS MGR B2	100,487	2.00	102,133	2.00	102,133	2.00	0	0.00
CORRECTIONS MGR B3	71,449	1.00	73,682	1.00	73,682	1.00	0	0.00
TYPIST	9,741	0.46	0	0.00	0	0.00	0	0.00
STOREKEEPER	6,091	0.23	0	0.00	0	0.00	0	0.00
COOK	2,238	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	44,977	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	75,403	2.82	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,896,277	579.27	18,814,294	563.43	18,560,142	554.60	0	0.00
GRAND TOTAL	\$17,896,277	579.27	\$18,814,294	563.43	\$18,560,142	554.60	\$0	0.00
GENERAL REVENUE	\$17,896,277	579.27	\$18,814,294	563.43	\$18,560,142	554.60		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR/BPB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	742,905	23.79	860,901	24.76	860,901	24.00	0	0.00
TOTAL - PS	742,905	23.79	860,901	24.76	860,901	24.00	0	0.00
TOTAL	742,905	23.79	860,901	24.76	860,901	24.00	0	0.00
GRAND TOTAL	\$742,905	23.79	\$860,901	24.76	\$860,901	24.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96565C
Division	Adult Institutions		
Core -	Farmington Correctional Center / Board of Public Buildings		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	860,901	0	0	860,901
EE	0	0	0	0
PSD	0	0	0	0
Total	860,901	0	0	860,901
FTE	24.00	0.00	0.00	24.00

Est. Fringe	517,660	0	0	517,660
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The conversion of the Farmington Correctional Center (FCC) from a Department of Mental Health facility in 1986 was accomplished with funding from the State Building Bond Fund. In accordance with the provisions of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The Department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Farmington Correctional Center and to comply with the requirements of the State Building Bond Fund.

3. PROGRAM LISTING (list programs included in this core funding)

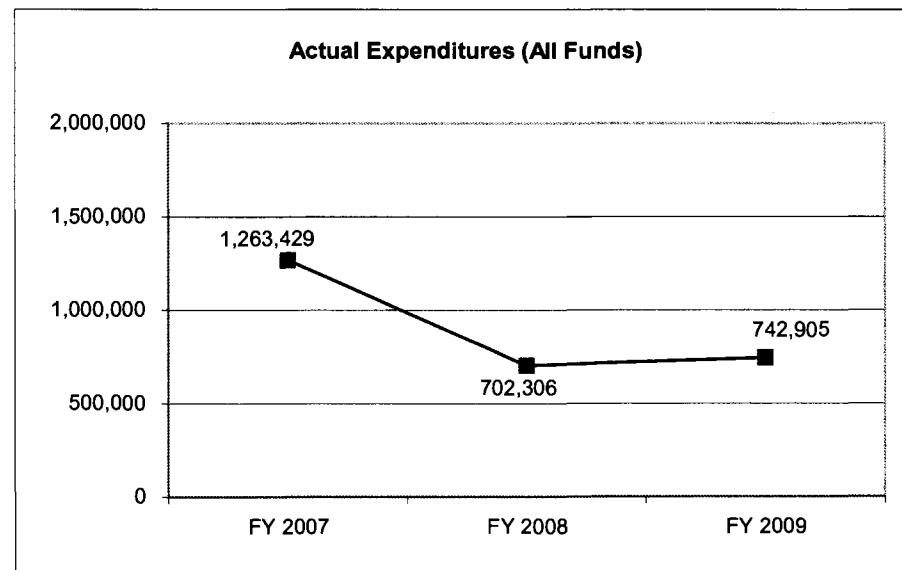
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96565C
Division	Adult Institutions		
Core -	Farmington Correctional Center / Board of Public Buildings		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,345,110	835,826	860,901	860,901
Less Reverted (All Funds)	0	0	(117,997)	N/A
Budget Authority (All Funds)	1,345,110	835,826	742,904	N/A
Actual Expenditures (All Funds)	1,263,429	702,306	742,905	N/A
Unexpended (All Funds)	81,681	133,520	(1)	N/A
Unexpended, by Fund:				N/A
General Revenue	81,681	133,520	(1)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY08

Funding decreased significantly from FY07 to FY08 due to transfer of staff to OA-FMDC for maintenance consolidation.

CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR/BPB

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	24.76	860,901	0	0	860,901	
		Total	24.76	860,901	0	0	860,901	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	929 6788	PS	(0.76)	0	0	0		0 Reallocation .76 FTE only to FRDC-BPB from FCC-BPB for OSA-K due to staffing analysis.
NET DEPARTMENT CHANGES			(0.76)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	24.00	860,901	0	0	860,901	
		Total	24.00	860,901	0	0	860,901	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96565C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Farmington Correctional Center - BPB	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-6788 </td> <td style="width: 50%; text-align: right;"> \$215,225 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$215,225 </td> </tr> </table>	Approp. PS-6788	\$215,225	Total GR Flexibility	\$215,225
Approp. PS-6788	\$215,225				
Total GR Flexibility	\$215,225				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-6788 </td> <td style="width: 50%; text-align: right;"> \$215,225 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$215,225 </td> </tr> </table>	Approp. PS-6788	\$215,225	Total GR Flexibility	\$215,225
Approp. PS-6788	\$215,225				
Total GR Flexibility	\$215,225				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR/BPB								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	24,930	1.00	25,709	1.00	25,709	1.00	0	0.00
ACCOUNT CLERK II	49,092	2.00	50,628	2.00	50,628	2.00	0	0.00
EXECUTIVE II	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00
MAINTENANCE WORKER II	84,486	2.89	62,122	3.00	62,122	3.00	0	0.00
MAINTENANCE SPV I	381,220	11.90	512,917	12.76	512,917	12.00	0	0.00
MAINTENANCE SPV II	68,653	2.00	70,798	2.00	70,798	2.00	0	0.00
LOCKSMITH	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
GARAGE SPV	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
TOTAL - PS	742,905	23.79	860,901	24.76	860,901	24.00	0	0.00
GRAND TOTAL	\$742,905	23.79	\$860,901	24.76	\$860,901	24.00	\$0	0.00
GENERAL REVENUE	\$742,905	23.79	\$860,901	24.76	\$860,901	24.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,455,444	466.87	15,503,805	470.32	15,842,262	482.80	0	0.00
TOTAL - PS	14,455,444	466.87	15,503,805	470.32	15,842,262	482.80	0	0.00
TOTAL	14,455,444	466.87	15,503,805	470.32	15,842,262	482.80	0	0.00
GRAND TOTAL	\$14,455,444	466.87	\$15,503,805	470.32	\$15,842,262	482.80	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	15,842,262	0	0	15,842,262
EE	0	0	0	0
PSD	0	0	0	0
Total	15,842,262	0	0	15,842,262
FTE	482.80	0.00	0.00	482.80

Est. Fringe	9,525,952	0	0	9,525,952
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a custody level 3 thru 4 institution located in Cameron, Missouri. Offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, work release, job training (food service, maintenance, general cleaning, laundry, general labor) in cooperation with Missouri Western State College, and vocational training (small engines, automotive technology, computer skills, diesel mechanics, electrical wiring, plumbing, welding, modern wood working and carpentry). This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

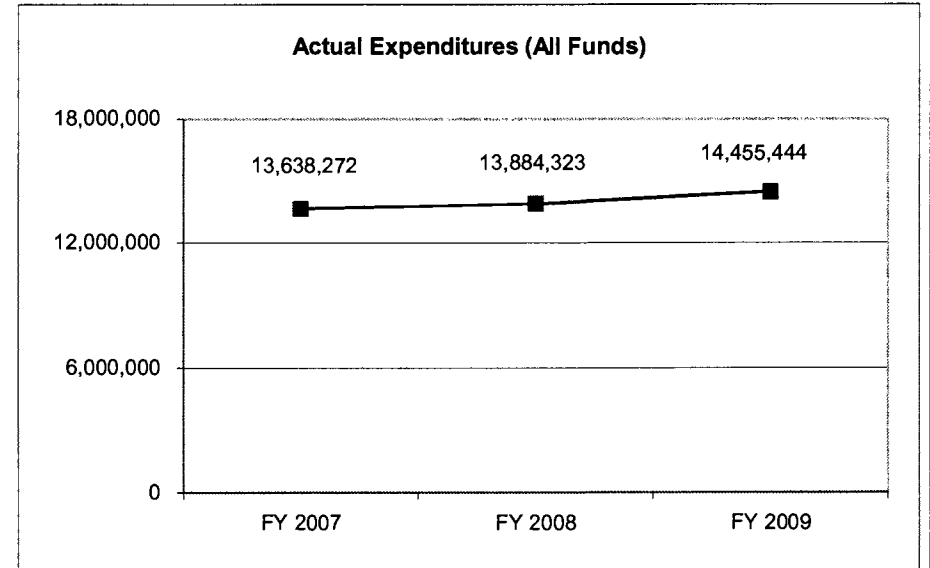
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	14,937,001	14,965,589	15,626,736	15,503,805
Less Reverted (All Funds)	(818,110)	(1,048,968)	(1,170,429)	N/A
Budget Authority (All Funds)	14,118,891	13,916,621	14,456,307	N/A
Actual Expenditures (All Funds)	13,638,272	13,884,323	14,455,444	N/A
Unexpended (All Funds)	480,619	32,298	863	N/A
Unexpended, by Fund:				
General Revenue	480,619	32,298	863	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	470.32	15,503,805	0	0	15,503,805	
				Total	470.32	15,503,805	0	0	15,503,805	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	314	8113		PS	(0.78)	(14,320)	0	0	(14,320)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	691	8113		PS	(1.00)	(39,861)	0	0	(39,861)	Reallocation of PS and 1.00 FTE from WMCC to OCC for Corrections Caseworker I due to staffing analysis.
Core Reallocation	728	8113		PS	(1.00)	(29,454)	0	0	(29,454)	Reallocation of PS and 1.00 FTE from WMCC to JCCC for Rec. Ofcr. I due to staffing analysis.
Core Reallocation	837	8113		PS	15.26	422,092	0	0	422,092	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					12.48	338,457	0	0	338,457	
DEPARTMENT CORE REQUEST										
				PS	482.80	15,842,262	0	0	15,842,262	
				Total	482.80	15,842,262	0	0	15,842,262	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96575C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Western MO Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-8113</td> <td style="width: 10%; text-align: right;">\$3,875,951</td> <td style="width: 30%;">Approp. PS-8113</td> <td style="width: 10%; text-align: right;">\$3,960,566</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,875,951</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,960,566</td> </tr> </table>	Approp. PS-8113	\$3,875,951	Approp. PS-8113	\$3,960,566	Total GR Flexibility	\$3,875,951	Total GR Flexibility	\$3,960,566
Approp. PS-8113	\$3,875,951	Approp. PS-8113	\$3,960,566						
Total GR Flexibility	\$3,875,951	Total GR Flexibility	\$3,960,566						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	39,980	1.90	43,359	2.00	43,359	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	23,954	0.91	27,587	1.00	27,587	1.00	0	0.00
PR & PAR OFCR COURT ORDER BKPY	365,513	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	74,167	2.99	76,793	3.00	76,793	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,490	1.00	29,380	1.00	29,380	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	466,260	20.52	513,756	22.00	467,051	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	53,299	2.00	54,965	2.00	54,965	2.00	0	0.00
STOREKEEPER I	226,805	7.89	212,703	8.00	212,703	8.00	0	0.00
STOREKEEPER II	122,327	3.92	115,096	4.00	115,096	4.00	0	0.00
SUPPLY MANAGER I	31,891	1.00	32,111	1.00	32,111	1.00	0	0.00
ACCOUNT CLERK II	52,376	2.00	54,013	2.00	54,013	2.00	0	0.00
EXECUTIVE II	37,922	1.00	39,107	1.00	39,107	1.00	0	0.00
PERSONNEL CLERK	29,005	1.00	29,911	1.00	29,911	1.00	0	0.00
LAUNDRY MGR I	9,051	0.27	34,423	1.00	34,423	1.00	0	0.00
LAUNDRY MGR II	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
COOK I	2,398	0.10	0	0.00	0	0.00	0	0.00
COOK II	210,604	8.11	238,873	10.00	238,873	10.00	0	0.00
COOK III	147,870	4.87	148,444	5.00	148,444	5.00	0	0.00
FOOD SERVICE MGR II	37,922	1.00	39,107	1.00	39,107	1.00	0	0.00
CORRECTIONS OFCR I	7,929,924	271.08	8,853,714	263.32	9,397,410	282.80	0	0.00
CORRECTIONS OFCR II	1,336,000	41.10	1,404,025	42.00	1,321,997	39.00	0	0.00
CORRECTIONS OFCR III	431,264	11.59	494,068	13.00	494,068	13.00	0	0.00
CORRECTIONS SPV I	182,852	4.58	203,384	5.00	203,384	5.00	0	0.00
CORRECTIONS SPV II	17,380	0.42	42,955	1.00	42,955	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,909	1.00	37,031	1.00	37,031	1.00	0	0.00
CORRECTIONS CLASSIF ASST	365,031	11.58	392,937	12.00	392,937	12.00	0	0.00
RECREATION OFCR I	164,530	5.50	209,321	7.00	179,867	6.00	0	0.00
RECREATION OFCR II	131,472	3.85	136,940	4.00	136,940	4.00	0	0.00
RECREATION OFCR III	58,368	1.42	84,382	2.00	42,191	1.00	0	0.00
INST ACTIVITY COOR	62,739	1.98	65,384	2.00	65,384	2.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
CORRECTIONS TRAINING OFCR	41,662	1.00	42,963	1.00	42,963	1.00	0	0.00
CORRECTIONS CASEWORKER I	353,616	9.78	438,088	12.00	433,227	12.00	0	0.00
FUNCTIONAL UNIT MGR CORR	325,534	8.43	394,324	10.00	394,324	10.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	71,815	2.23	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	17,425	0.48	36,375	1.00	36,375	1.00	0	0.00
LABOR SPV	150,932	5.60	166,613	6.00	166,613	6.00	0	0.00
MAINTENANCE WORKER II	22,217	0.82	27,587	1.00	27,587	1.00	0	0.00
MAINTENANCE SPV I	220,652	6.93	229,418	7.00	229,418	7.00	0	0.00
MAINTENANCE SPV II	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
LOCKSMITH	64,493	2.00	66,509	2.00	66,509	2.00	0	0.00
MOTOR VEHICLE MECHANIC	28,492	1.00	29,454	1.00	29,454	1.00	0	0.00
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	60,082	1.98	62,579	2.00	62,579	2.00	0	0.00
FIRE & SAFETY SPEC	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS MGR B1	44,577	1.00	45,970	1.00	45,970	1.00	0	0.00
CORRECTIONS MGR B2	77,607	1.60	103,144	2.00	103,144	2.00	0	0.00
CORRECTIONS MGR B3	58,532	1.00	58,732	1.00	58,732	1.00	0	0.00
CORRECTIONAL WORKER	59,929	2.44	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,455,444	466.87	15,503,805	470.32	15,842,262	482.80	0	0.00
GRAND TOTAL	\$14,455,444	466.87	\$15,503,805	470.32	\$15,842,262	482.80	\$0	0.00
GENERAL REVENUE	\$14,455,444	466.87	\$15,503,805	470.32	\$15,842,262	482.80		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,428,725	336.95	10,893,430	335.11	10,814,136	331.70	0	0.00
TOTAL - PS	10,428,725	336.95	10,893,430	335.11	10,814,136	331.70	0	0.00
TOTAL	10,428,725	336.95	10,893,430	335.11	10,814,136	331.70	0	0.00
GRAND TOTAL	\$10,428,725	336.95	\$10,893,430	335.11	\$10,814,136	331.70	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	10,814,136	0	0	10,814,136
EE	0	0	0	0
PSD	0	0	0	0
Total	10,814,136	0	0	10,814,136
FTE	331.70	0.00	0.00	331.70

Est. Fringe	6,502,540	0	0	6,502,540
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Potosi Correctional Center (PCC) is a custody level 5 institution located near Mineral Point, Missouri. Included in the inmate population are capital punishment inmates and those serving life sentences without possibility of parole. The offenders are enrolled in basic reentry programs such as substance abuse education, institutional job training (laundry operations, food service, maintenance and general services), and MVE Industries (operation of a chair factory). This institution also operates an 80-bed minimum-security unit to fill on-grounds and work release jobs.

3. PROGRAM LISTING (list programs included in this core funding)

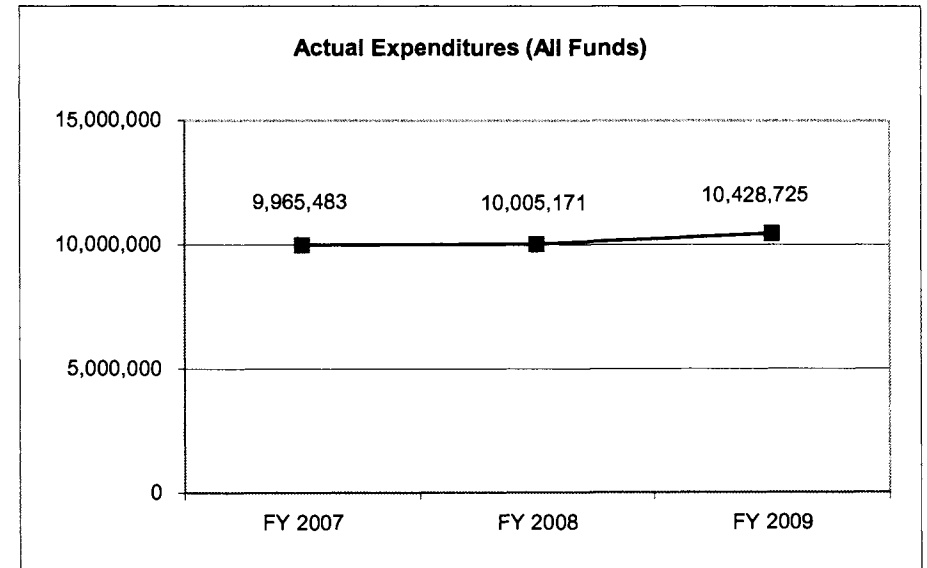
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,709,219	10,535,644	11,003,465	10,893,430
Less Reverted (All Funds)	(321,277)	(316,069)	(572,755)	N/A
Budget Authority (All Funds)	10,387,942	10,219,575	10,430,710	N/A
Actual Expenditures (All Funds)	9,965,483	10,005,171	10,428,725	N/A
Unexpended (All Funds)	422,459	214,404	1,985	N/A
Unexpended, by Fund:				
General Revenue	422,459	214,404	1,985	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	335.11	10,893,430	0	0	10,893,430	
				Total	335.11	10,893,430	0	0	10,893,430	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	315	8115		PS	(1.33)	(21,761)	0	0	(21,761)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	832	8115		PS	(2.08)	(57,533)	0	0	(57,533)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					(3.41)	(79,294)	0	0	(79,294)	
DEPARTMENT CORE REQUEST										
				PS	331.70	10,814,136	0	0	10,814,136	
				Total	331.70	10,814,136	0	0	10,814,136	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96585C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Potosi Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-8115 </td> <td style="width: 50%; text-align: right;"> \$2,723,358 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$2,723,358 </td> </tr> </table>	Approp. PS-8115	\$2,723,358	Total GR Flexibility	\$2,723,358
Approp. PS-8115	\$2,723,358				
Total GR Flexibility	\$2,723,358				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-8115 </td> <td style="width: 50%; text-align: right;"> \$2,703,534 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$2,703,534 </td> </tr> </table>	Approp. PS-8115	\$2,703,534	Total GR Flexibility	\$2,703,534
Approp. PS-8115	\$2,703,534				
Total GR Flexibility	\$2,703,534				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	18,298	0.88	22,013	1.00	22,013	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	41,278	1.39	60,453	2.00	30,227	1.00	0	0.00
PR & PAR OFCR COURT ORDER BKPY	182,587	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	28,391	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	27,531	1.00	28,391	1.00	28,391	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	222,817	9.96	231,132	10.00	231,132	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	73,638	3.00	50,627	2.00	50,627	2.00	0	0.00
STOREKEEPER I	126,422	4.58	129,830	5.00	129,830	5.00	0	0.00
STOREKEEPER II	94,480	2.97	87,842	3.00	87,842	3.00	0	0.00
ACCOUNT CLERK II	22,974	0.89	51,887	2.00	51,887	2.00	0	0.00
EXECUTIVE II	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00
PERSONNEL CLERK	29,005	1.00	29,911	1.00	29,911	1.00	0	0.00
LAUNDRY MGR I	32,217	1.00	33,224	1.00	33,224	1.00	0	0.00
COOK II	257,646	9.88	242,442	10.00	293,835	12.00	0	0.00
COOK III	101,450	3.24	117,445	4.00	117,445	4.00	0	0.00
FOOD SERVICE MGR II	42,870	1.05	42,197	1.00	42,197	1.00	0	0.00
CORRECTIONS OFCR I	6,091,159	208.00	6,572,651	202.11	6,500,581	198.70	0	0.00
CORRECTIONS OFCR II	835,929	25.86	853,000	26.00	853,000	26.00	0	0.00
CORRECTIONS OFCR III	251,929	6.97	260,005	7.00	260,005	7.00	0	0.00
CORRECTIONS SPV I	225,483	5.54	206,350	5.00	206,350	5.00	0	0.00
CORRECTIONS SPV II	44,731	1.00	45,547	1.00	45,547	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,908	0.99	33,224	1.00	33,224	1.00	0	0.00
CORRECTIONS CLASSIF ASST	209,322	6.90	221,454	7.00	221,454	7.00	0	0.00
RECREATION OFCR I	123,594	3.99	128,099	4.00	128,099	4.00	0	0.00
RECREATION OFCR II	32,840	0.95	35,683	1.00	35,683	1.00	0	0.00
RECREATION OFCR III	38,058	1.00	38,415	1.00	38,415	1.00	0	0.00
INST ACTIVITY COOR	34,667	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,922	1.00	39,107	1.00	39,107	1.00	0	0.00
CORRECTIONS CASEWORKER I	259,266	7.11	259,882	7.00	259,882	7.00	0	0.00
CORRECTIONS CASEWORKER II	31,174	0.87	39,107	1.00	39,107	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	177,505	4.37	209,410	5.00	209,410	5.00	0	0.00
INVESTIGATOR I	25,916	0.71	30,465	1.00	30,465	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
MAINTENANCE WORKER II	111,885	4.00	115,381	4.00	115,381	4.00	0	0.00
MAINTENANCE SPV I	154,435	4.85	163,502	5.00	163,502	5.00	0	0.00
LOCKSMITH	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	88,632	3.00	91,402	3.00	91,402	3.00	0	0.00
FIRE & SAFETY SPEC	31,678	1.00	32,668	1.00	32,668	1.00	0	0.00
CORRECTIONS MGR B1	45,770	1.00	47,200	1.00	47,200	1.00	0	0.00
CORRECTIONS MGR B2	103,436	2.00	105,878	2.00	105,878	2.00	0	0.00
CORRECTIONS MGR B3	63,592	1.00	65,580	1.00	65,580	1.00	0	0.00
TOTAL - PS	10,428,725	336.95	10,893,430	335.11	10,814,136	331.70	0	0.00
GRAND TOTAL	\$10,428,725	336.95	\$10,893,430	335.11	\$10,814,136	331.70	\$0	0.00
GENERAL REVENUE	\$10,428,725	336.95	\$10,893,430	335.11	\$10,814,136	331.70		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,843,143	385.92	12,372,159	392.99	12,535,165	398.50	0	0.00
TOTAL - PS	11,843,143	385.92	12,372,159	392.99	12,535,165	398.50	0	0.00
TOTAL	11,843,143	385.92	12,372,159	392.99	12,535,165	398.50	0	0.00
GRAND TOTAL	\$11,843,143	385.92	\$12,372,159	392.99	\$12,535,165	398.50	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96055C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	12,535,165	0	0	12,535,165
EE	0	0	0	0
PSD	0	0	0	0
Total	12,535,165	0	0	12,535,165
FTE	398.50	0.00	0.00	398.50

Est. Fringe	7,537,395	0	0	7,537,395
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center (FRDC) is located in Fulton, Missouri and is a reception and diagnostic institution at which all male persons from central Missouri counties are admitted to the Department by the Courts, or returned to confinement upon failure under community supervision. FRDC has one additional two hundred-bed unit to house permanently assigned offenders. These offenders are enrolled in basic pre-release preparation programs and perform institutional and work release jobs. The facility also houses Cremer Therapeutic Community Center (CTCC) which is a 120-day short-term substance abuse treatment program and houses the Department's urinalysis testing lab.

3. PROGRAM LISTING (list programs included in this core funding)

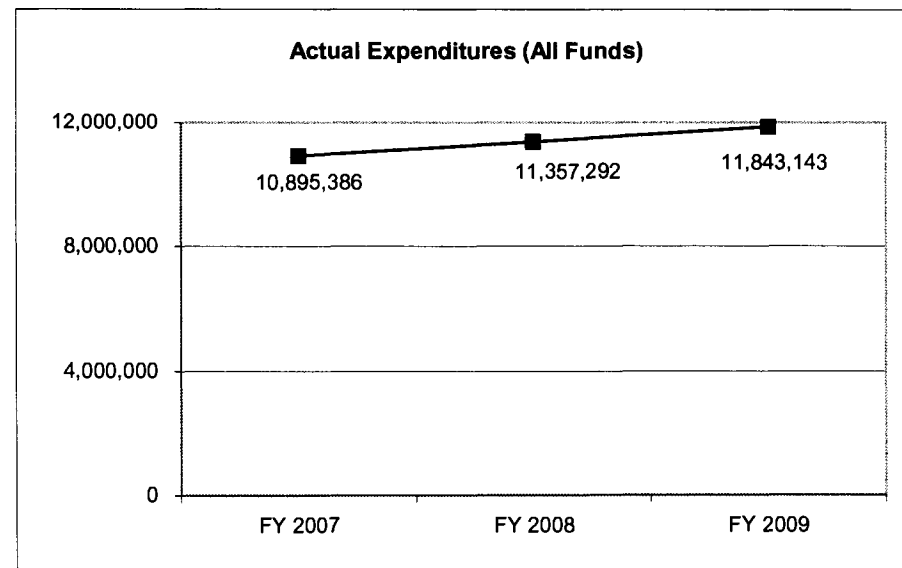
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96055C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	11,736,353	11,989,070	12,530,803	12,372,159
Less Reverted (All Funds)	(352,091)	(359,672)	(673,449)	N/A
Budget Authority (All Funds)	11,384,262	11,629,398	11,857,354	N/A
Actual Expenditures (All Funds)	10,895,386	11,357,292	11,843,143	N/A
Unexpended (All Funds)	488,876	272,106	14,211	N/A
Unexpended, by Fund:				
General Revenue	488,876	272,106	14,211	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07 and FY08

General Revenues lapses in FY07 and FY08 are due to staff vacancies.

CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	392.99	12,372,159	0	0	12,372,159	
				Total	392.99	12,372,159	0	0	12,372,159	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	317	7052	PS		0.17	20,091	0	0	20,091	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	368	7052	PS		1.00	26,137	0	0	26,137	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	733	7052	PS		1.00	25,847	0	0	25,847	Reallocation of PS and 1.00 FTE to FRDC for OSA-K from ERDCC Acct. Clerk II due to staffing analysis.
Core Reallocation	737	7052	PS		1.00	25,847	0	0	25,847	Reallocation of PS and 1.00 FTE to FRDC from ERDCC for Acct. Clerk II due to staffing analysis.
Core Reallocation	739	7052	PS		1.00	28,020	0	0	28,020	Reallocation of PS and 1.00 FTE to FRDC from SCCC for Storekeeper II due to staffing analysis.
Core Reallocation	825	7052	PS		1.34	37,064	0	0	37,064	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					5.51	163,006	0	0	163,006	
DEPARTMENT CORE REQUEST										
				PS	398.50	12,535,165	0	0	12,535,165	
				Total	398.50	12,535,165	0	0	12,535,165	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96605C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Fulton R&D Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-7052</td> <td style="width: 50%; text-align: right;">\$3,093,040</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,093,040</td> </tr> </table>	Approp. PS-7052	\$3,093,040	Total GR Flexibility	\$3,093,040
Approp. PS-7052	\$3,093,040				
Total GR Flexibility	\$3,093,040				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-7052</td> <td style="width: 50%; text-align: right;">\$3,133,791</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,133,791</td> </tr> </table>	Approp. PS-7052	\$3,133,791	Total GR Flexibility	\$3,133,791
Approp. PS-7052	\$3,133,791				
Total GR Flexibility	\$3,133,791				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order to for the Department to continue daily operations.				

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	40,768	1.90	112,304	5.00	112,304	5.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,608	1.00	27,439	1.00	27,439	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,562	1.00	29,454	1.00	29,454	1.00	0	0.00
PR & PAR OFCR COURT ORDER BKPY	230,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,340	0.98	26,574	1.00	26,574	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	27,531	1.00	28,391	1.00	28,391	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	440,205	19.50	395,747	17.00	421,594	18.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	94,191	3.73	103,527	4.00	103,527	4.00	0	0.00
STOREKEEPER I	70,469	2.42	80,016	3.00	80,016	3.00	0	0.00
STOREKEEPER II	99,320	2.88	95,222	3.00	91,501	3.00	0	0.00
PERSONNEL CLERK	6,355	0.22	27,594	1.00	132,475	5.00	0	0.00
COOK II	262,735	9.84	120,622	5.83	140,713	6.00	0	0.00
COOK III	122,861	4.00	116,555	4.00	116,555	4.00	0	0.00
FOOD SERVICE MGR II	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS OFCR I	7,310,806	249.62	8,147,589	262.16	8,128,497	261.50	0	0.00
CORRECTIONS OFCR II	699,823	21.88	777,250	24.00	777,250	24.00	0	0.00
CORRECTIONS OFCR III	385,871	11.01	426,941	12.00	426,941	12.00	0	0.00
CORRECTIONS SPV I	288,956	7.07	293,093	7.00	293,093	7.00	0	0.00
CORRECTIONS SPV II	32,732	0.70	48,599	1.00	48,599	1.00	0	0.00
CORRS IDENTIFICATION OFCR	60,119	2.00	61,998	2.00	61,998	2.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,364	1.00	26,722	1.00	26,722	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
CORRECTIONS CLASSIF ASST	151,651	4.82	163,894	5.00	163,894	5.00	0	0.00
RECREATION OFCR I	31,677	1.00	32,668	1.00	32,668	1.00	0	0.00
RECREATION OFCR II	69,288	2.00	71,453	2.00	71,453	2.00	0	0.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	27,261	0.88	33,224	1.00	33,224	1.00	0	0.00
CORRECTIONS TRAINING OFCR	42,262	1.00	42,963	1.00	42,963	1.00	0	0.00
CORRECTIONS CASEWORKER I	352,724	9.58	402,034	11.00	437,034	12.00	0	0.00
CORRECTIONS CASEWORKER II	124,373	3.00	128,260	3.00	128,260	3.00	0	0.00
FUNCTIONAL UNIT MGR CORR	112,179	2.82	125,083	3.00	125,083	3.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	72,841	2.25	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
PROBATION & PAROLE ASST I	24,760	0.87	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	21,041	0.72	30,465	1.00	30,465	1.00	0	0.00
MAINTENANCE SPV I	35,273	1.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	59,056	2.00	60,935	2.00	60,935	2.00	0	0.00
CORRECTIONS MGR B1	36,699	0.81	46,876	1.00	46,876	1.00	0	0.00
CORRECTIONS MGR B2	105,903	1.93	113,147	2.00	113,147	2.00	0	0.00
CORRECTIONS MGR B3	49,513	0.81	63,304	1.00	63,304	1.00	0	0.00
TYPIST	10,212	0.47	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	127,998	5.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,843,143	385.92	12,372,159	392.99	12,535,165	398.50	0	0.00
GRAND TOTAL	\$11,843,143	385.92	\$12,372,159	392.99	\$12,535,165	398.50	\$0	0.00
GENERAL REVENUE	\$11,843,143	385.92	\$12,372,159	392.99	\$12,535,165	398.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR/BPB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	552,096	18.11	636,455	19.90	610,318	19.66	0	0.00
TOTAL - PS	552,096	18.11	636,455	19.90	610,318	19.66	0	0.00
TOTAL	552,096	18.11	636,455	19.90	610,318	19.66	0	0.00
GRAND TOTAL	\$552,096	18.11	\$636,455	19.90	\$610,318	19.66	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96615C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Correctional Center / Board of Public Buildings		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	610,318	0	0	610,318
EE	0	0	0	0
PSD	0	0	0	0
Total	610,318	0	0	610,318
FTE	19.66	0.00	0.00	19.66

Est. Fringe	366,984	0	0	366,984
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The construction of Fulton Reception and Diagnostic Center (FRDC) in 1987 was accomplished with funding from the State Building Bond Fund. In accordance with the provisions of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The Department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Fulton Reception and Diagnostic Center and to comply with the requirements of the State Building Bond Fund.

3. PROGRAM LISTING (list programs included in this core funding)

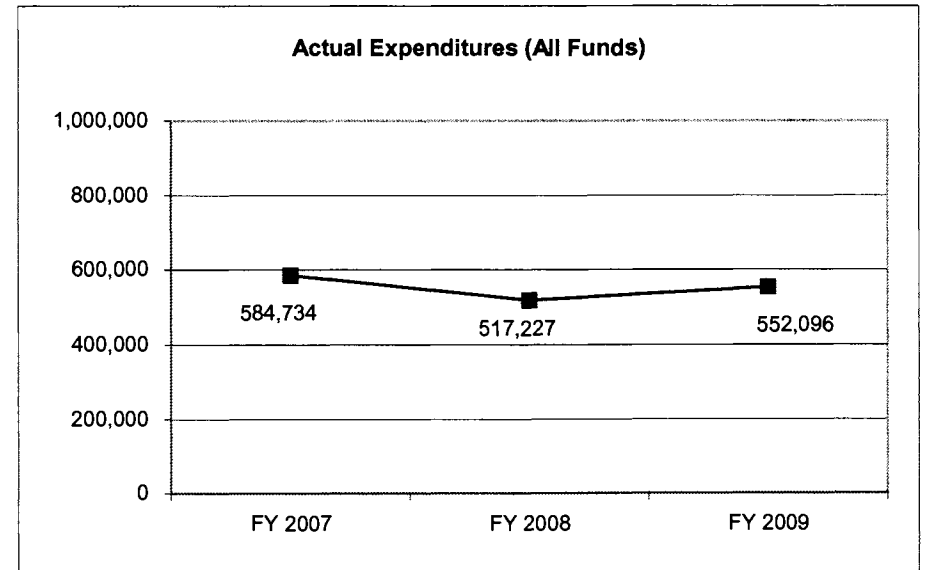
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96615C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Correctional Center / Board of Public Buildings		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	688,521	617,918	636,455	636,455
Less Reverted (All Funds)	0	0	(82,886)	N/A
Budget Authority (All Funds)	688,521	617,918	553,569	N/A
Actual Expenditures (All Funds)	584,734	517,227	552,096	N/A
Unexpended (All Funds)	103,787	100,691	1,473	N/A
Unexpended, by Fund:				
General Revenue	103,787	100,691	1,473	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR/BPB

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	19.90	636,455	0	0	636,455	
		Total	19.90	636,455	0	0	636,455	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	369 7508	PS	(1.00)	(26,137)	0	0	(26,137)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	931 7508	PS	0.76	0	0	0	0	Reallocation .76 FTE only to FRDC-BPB from FCC-BPB for OSA-K due to staffing analysis.
NET DEPARTMENT CHANGES			(0.24)	(26,137)	0	0	(26,137)	
DEPARTMENT CORE REQUEST								
		PS	19.66	610,318	0	0	610,318	
		Total	19.66	610,318	0	0	610,318	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96615C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Fulton R&D Correctional Center Board of Public Buildings	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-7508 </td> <td style="width: 10%; text-align: right;">\$159,114</td> <td style="width: 50%;"> Approp. PS-7508 </td> <td style="width: 10%; text-align: right;">\$152,580</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;">\$159,114</td> <td> Total GR Flexibility </td> <td style="text-align: right;">\$152,580</td> </tr> </table>	Approp. PS-7508	\$159,114	Approp. PS-7508	\$152,580	Total GR Flexibility	\$159,114	Total GR Flexibility	\$152,580
Approp. PS-7508	\$159,114	Approp. PS-7508	\$152,580						
Total GR Flexibility	\$159,114	Total GR Flexibility	\$152,580						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR/BPB								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	23,767	1.00	24,510	0.00	24,510	0.76	0	0.00
ACCOUNT CLERK II	18,599	0.77	25,324	1.00	25,324	1.00	0	0.00
EXECUTIVE II	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
LABOR SPV	5,803	0.24	26,137	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	180,569	6.31	217,084	7.90	180,709	6.90	0	0.00
MAINTENANCE SPV I	132,821	4.05	134,864	4.00	171,239	5.00	0	0.00
MAINTENANCE SPV II	38,653	1.00	39,861	1.00	39,861	1.00	0	0.00
LOCKSMITH	27,352	0.90	35,683	1.00	35,683	1.00	0	0.00
GARAGE SPV	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
ELECTRONICS TECH	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
FIRE & SAFETY SPEC	25,113	0.84	30,467	1.00	30,467	1.00	0	0.00
TOTAL - PS	552,096	18.11	636,455	19.90	610,318	19.66	0	0.00
GRAND TOTAL	\$552,096	18.11	\$636,455	19.90	\$610,318	19.66	\$0	0.00
GENERAL REVENUE	\$552,096	18.11	\$636,455	19.90	\$610,318	19.66		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,278,654	302.33	9,382,340	295.48	9,455,461	297.30	0	0.00
INMATE REVOLVING	10,804	0.28	88,206	2.00	88,206	2.00	0	0.00
TOTAL - PS	9,289,458	302.61	9,470,546	297.48	9,543,667	299.30	0	0.00
TOTAL	9,289,458	302.61	9,470,546	297.48	9,543,667	299.30	0	0.00
GRAND TOTAL	\$9,289,458	302.61	\$9,470,546	297.48	\$9,543,667	299.30	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core -	Tipton Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	9,455,461	0	88,206	9,543,667
EE	0	0	0	0
PSD	0	0	0	0
Total	9,455,461	0	88,206	9,543,667
FTE	297.30	0.00	2.00	299.30

Est. Fringe	5,685,569	0	53,038	5,738,607
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a custody level 2 institution located in Tipton, Missouri. The minimum security offenders are enrolled in pre-release preparation programs such as academic education, substance abuse education, and vocational education (computer literacy program). This facility also provides work release offenders to the Missouri State Fair in addition to other work-release programs. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

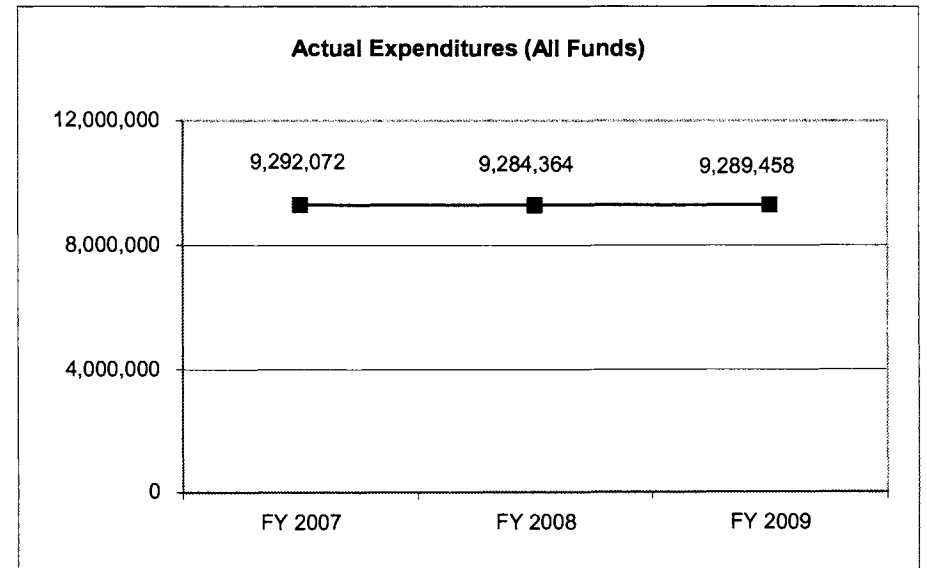
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core -	Tipton Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,477,453	9,374,643	9,780,506	9,470,546
Less Reverted (All Funds)	(131,829)	0	(413,340)	N/A
Budget Authority (All Funds)	9,345,624	9,374,643	9,367,166	N/A
Actual Expenditures (All Funds)	9,292,072	9,284,364	9,289,458	N/A
Unexpended (All Funds)	53,552	90,279	77,708	N/A
Unexpended, by Fund:				
General Revenue	27,336	16,603	306	N/A
Federal	0	0	0	N/A
Other	26,216	73,676	77,402	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	297.48	9,382,340	0	88,206	9,470,546	
				Total	297.48	9,382,340	0	88,206	9,470,546	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	318	4298	PS	(0.84)	(5,537)	0	0	(5,537)		Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	695	4298	PS	1.00	39,861	0	0	39,861		Reallocation of PS and 1.00 FTE to TCC from WERDCC for Corrections Caseworker I due to staffing analysis.
Core Reallocation	721	4298	PS	1.00	23,756	0	0	23,756		Reallocation of PS and 1.00 FTE to TCC from MCC for Cook II due to staffing analysis.
Core Reallocation	730	4298	PS	1.00	32,111	0	0	32,111		Reallocation of PS and 1.00 FTE to TCC from NECC for Cook III due to staffing analysis.
Core Reallocation	734	4298	PS	1.00	23,333	0	0	23,333		Reallocation of PS and 1.00 FTE to TCC from NECC for OSA-C due to staffing analysis.
Core Reallocation	741	4298	PS	(1.00)	(30,999)	0	0	(30,999)		Reallocation of PS and 1.00 FTE from TCC to NECC for a Corrections Classification Asst. due to staffing analysis.
Core Reallocation	836	4298	PS	(0.34)	(9,404)	0	0	(9,404)		Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					1.82	73,121	0	0	73,121	
DEPARTMENT CORE REQUEST										
				PS	299.30	9,455,461	0	88,206	9,543,667	
				Total	299.30	9,455,461	0	88,206	9,543,667	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96625C	DEPARTMENT: Corrections																									
BUDGET UNIT NAME: Tipton Correctional Center	DIVISION: Adult Institutions																									
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																										
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																									
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.																										
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4298</td> <td style="width: 10%; text-align: right;">\$2,345,585</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,345,585</td> <td></td> </tr> <tr> <td>Approp. PS-6069</td> <td style="text-align: right;">\$22,052</td> <td></td> </tr> <tr> <td>Total IRF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$22,052</td> <td></td> </tr> </table>	Approp. PS-4298	\$2,345,585		Total GR Flexibility	\$2,345,585		Approp. PS-6069	\$22,052		Total IRF Flexibility	\$22,052		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4298</td> <td style="width: 10%; text-align: right;">\$2,363,865</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,363,865</td> <td></td> </tr> <tr> <td>Approp. PS-6069</td> <td style="text-align: right;">\$22,052</td> <td></td> </tr> <tr> <td>Total IRF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$22,052</td> <td></td> </tr> </table>	Approp. PS-4298	\$2,363,865		Total GR Flexibility	\$2,363,865		Approp. PS-6069	\$22,052		Total IRF Flexibility	\$22,052	
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Total IRF Flexibility	\$22,052																									
3. Please explain how flexibility was used in the prior and/or current years.																										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																									
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																									

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	23,333	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	25,636	0.96	27,587	1.00	27,587	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,769	1.00	26,574	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	27,099	1.00	27,946	1.00	27,946	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	226,964	9.89	237,006	10.00	237,006	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	53,282	2.00	54,928	2.00	54,928	2.00	0	0.00
STOREKEEPER I	104,863	3.71	103,886	4.00	77,914	3.00	0	0.00
STOREKEEPER II	95,407	3.00	87,842	3.00	87,842	3.00	0	0.00
SUPPLY MANAGER I	37,251	1.00	38,415	1.00	38,415	1.00	0	0.00
ACCOUNT CLERK II	27,531	1.00	28,391	1.00	28,391	1.00	0	0.00
EXECUTIVE II	38,653	1.00	39,861	1.00	39,861	1.00	0	0.00
PERSONNEL CLERK	27,171	1.00	28,020	1.00	28,020	1.00	0	0.00
LAUNDRY MGR II	11,042	0.34	32,111	1.00	32,111	1.00	0	0.00
COOK II	183,049	6.98	163,411	7.00	187,167	8.00	0	0.00
COOK III	59,629	2.00	56,176	2.00	88,287	3.00	0	0.00
FOOD SERVICE MGR II	35,909	1.00	37,031	1.00	37,031	1.00	0	0.00
CORRECTIONS OFCR I	5,019,058	171.82	5,033,376	164.64	5,170,347	168.30	0	0.00
CORRECTIONS OFCR II	845,670	25.78	871,095	26.00	871,095	26.00	0	0.00
CORRECTIONS OFCR III	219,014	5.99	223,555	6.00	223,555	6.00	0	0.00
CORRECTIONS SPV I	248,601	6.04	252,440	6.00	252,440	6.00	0	0.00
CORRECTIONS SPV II	46,181	1.00	47,635	1.00	47,635	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	25,910	0.98	26,722	1.00	26,722	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,250	1.00	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS CLASSIF ASST	277,011	8.93	259,644	8.00	228,645	7.00	0	0.00
RECREATION OFCR I	111,982	3.59	128,421	4.00	96,316	3.00	0	0.00
RECREATION OFCR II	65,340	1.96	68,907	2.00	68,907	2.00	0	0.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	70,868	2.24	105,152	3.00	68,152	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,806	1.09	42,197	1.00	42,197	1.00	0	0.00
CORRECTIONS CASEWORKER I	283,867	7.54	321,236	7.84	405,020	10.00	0	0.00
CORRECTIONS CASEWORKER II	0	0.00	47,423	1.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	203,899	4.92	213,420	5.00	213,420	5.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	22,856	0.67	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	27,427	0.79	30,465	1.00	30,465	1.00	0	0.00
LABOR SPV	121,692	4.70	133,805	5.00	107,044	4.00	0	0.00
MAINTENANCE WORKER II	61,821	2.00	63,753	2.00	63,753	2.00	0	0.00
MAINTENANCE SPV I	148,493	4.69	130,176	4.00	130,176	4.00	0	0.00
MAINTENANCE SPV II	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
LOCKSMITH	32,816	1.00	33,842	1.00	33,842	1.00	0	0.00
GARAGE SPV	32,816	1.00	33,842	1.00	33,842	1.00	0	0.00
ELECTRONICS TECH	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	45,109	1.00	46,518	1.00	46,518	1.00	0	0.00
CORRECTIONS MGR B2	95,196	2.00	96,755	2.00	96,755	2.00	0	0.00
CORRECTIONS MGR B3	66,450	1.00	68,527	1.00	68,527	1.00	0	0.00
TOTAL - PS	9,289,458	302.61	9,470,546	297.48	9,543,667	299.30	0	0.00
GRAND TOTAL	\$9,289,458	302.61	\$9,470,546	297.48	\$9,543,667	299.30	\$0	0.00
GENERAL REVENUE	\$9,278,654	302.33	\$9,382,340	295.48	\$9,455,461	297.30		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,804	0.28	\$88,206	2.00	\$88,206	2.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,952,027	518.48	15,905,730	520.64	15,764,760	515.00	0	0.00
TOTAL - PS	15,952,027	518.48	15,905,730	520.64	15,764,760	515.00	0	0.00
TOTAL	15,952,027	518.48	15,905,730	520.64	15,764,760	515.00	0	0.00
GRAND TOTAL	\$15,952,027	518.48	\$15,905,730	520.64	\$15,764,760	515.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	15,764,760	0	0	15,764,760	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	15,764,760	0	0	15,764,760	Total	0	0	0	0
FTE	515.00	0.00	0.00	515.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	9,479,350	0	0	9,479,350	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC) serves two populations. It is high-security Reception and Diagnostic Center at which all male prisoners in western Missouri are admitted to the Department from the Courts or returned to confinement upon failure of community correction supervision. The WRDCC is also a level 2 security correctional center for general population offenders, which includes 575 beds dedicated for short-term substance abuse treatment. General population inmates are enrolled in basic pre-release preparation programs such as substance abuse education, job training (food service, maintenance and laundry) and work release. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

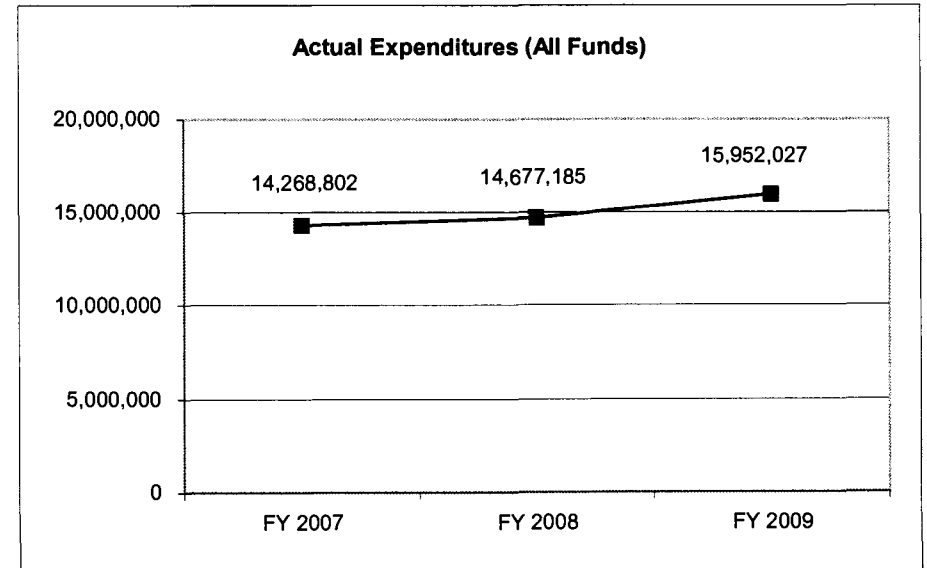
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	15,044,710	15,392,727	16,066,394	15,905,730
Less Reverted (All Funds)	(451,341)	(615,452)	(112,718)	N/A
Budget Authority (All Funds)	14,593,369	14,777,275	15,953,676	N/A
Actual Expenditures (All Funds)	14,268,802	14,677,185	15,952,027	N/A
Unexpended (All Funds)	324,567	100,090	1,649	N/A
Unexpended, by Fund:				
General Revenue	324,567	100,090	1,649	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	520.64	15,905,730	0	0	15,905,730	
				Total	520.64	15,905,730	0	0	15,905,730	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	319	2312		PS	(1.64)	(27,388)	0	0	(27,388)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	688	2312		PS	(1.00)	(35,053)	0	0	(35,053)	Reallocation of PS and 1.00 FTE from WRDCC to OCC for Corrections Classification Asst. due to staffing analysis.
Core Reallocation	714	2312		PS	1.00	32,111	0	0	32,111	Reallocation of PS and 1.00 FTE from CRCC to WRDCC for Correction Classification Asst. due to staffing analysis.
Core Reallocation	838	2312		PS	(4.00)	(110,640)	0	0	(110,640)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					(5.64)	(140,970)	0	0	(140,970)	
DEPARTMENT CORE REQUEST										
				PS	515.00	15,764,760	0	0	15,764,760	
				Total	515.00	15,764,760	0	0	15,764,760	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96655C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Western R&D Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-2312 </td> <td style="width: 10%; text-align: right;"> \$3,976,433 </td> <td style="width: 50%;"> Approp. PS-2312 </td> <td style="width: 10%; text-align: right;"> \$3,941,190 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$3,976,433 </td> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$3,941,190 </td> </tr> </table>	Approp. PS-2312	\$3,976,433	Approp. PS-2312	\$3,941,190	Total GR Flexibility	\$3,976,433	Total GR Flexibility	\$3,941,190
Approp. PS-2312	\$3,976,433	Approp. PS-2312	\$3,941,190						
Total GR Flexibility	\$3,976,433	Total GR Flexibility	\$3,941,190						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	64,038	3.00	66,039	3.00	66,039	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,608	1.00	27,439	1.00	27,439	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,627	1.00	28,490	1.00	28,490	1.00	0	0.00
PR & PAR OFCR COURT ORDER BKPY	450,382	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,769	1.00	26,574	1.00	26,574	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	654,784	29.37	688,059	30.00	665,124	29.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	100,588	4.00	103,082	4.00	103,082	4.00	0	0.00
STOREKEEPER I	191,859	6.81	181,927	7.00	155,937	6.00	0	0.00
STOREKEEPER II	86,908	2.76	87,410	3.00	87,410	3.00	0	0.00
SUPPLY MANAGER I	36,509	1.00	37,031	1.00	37,031	1.00	0	0.00
ACCOUNT CLERK II	77,039	3.00	78,869	3.00	78,869	3.00	0	0.00
EXECUTIVE II	39,420	1.00	40,652	1.00	40,652	1.00	0	0.00
PERSONNEL CLERK	29,005	1.00	29,911	1.00	29,911	1.00	0	0.00
LAUNDRY SPV	25,913	1.00	26,722	1.00	26,722	1.00	0	0.00
LAUNDRY MGR II	31,185	0.84	38,415	1.00	38,415	1.00	0	0.00
COOK II	239,425	9.20	78,527	4.64	239,191	10.00	0	0.00
COOK III	155,134	5.00	148,073	5.00	148,073	5.00	0	0.00
FOOD SERVICE MGR II	33,379	1.00	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS OFCR I	8,817,887	304.34	9,084,210	305.00	8,903,262	298.00	0	0.00
CORRECTIONS OFCR II	1,287,373	40.10	1,342,411	41.00	1,309,669	40.00	0	0.00
CORRECTIONS OFCR III	546,534	15.62	613,317	17.00	577,240	16.00	0	0.00
CORRECTIONS SPV I	238,444	5.90	246,965	6.00	246,965	6.00	0	0.00
CORRECTIONS SPV II	44,972	1.00	46,412	1.00	46,412	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	227,671	7.60	215,014	8.00	212,072	8.00	0	0.00
RECREATION OFCR I	90,805	3.00	93,120	3.00	93,120	3.00	0	0.00
RECREATION OFCR II	105,101	3.00	107,767	3.00	107,767	3.00	0	0.00
RECREATION OFCR III	23,457	0.58	0	0.00	41,419	1.00	0	0.00
INST ACTIVITY COOR	62,876	2.00	64,840	2.00	64,840	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,653	1.00	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONS CASEWORKER I	725,411	20.43	829,513	23.00	788,095	22.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASEWORKER II	17,151	0.44	0	0.00	41,418	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	278,551	7.00	286,888	7.00	286,888	7.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	38,216	1.24	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
LABOR SPV	214,425	8.00	221,207	8.00	221,207	8.00	0	0.00
MAINTENANCE WORKER II	43,162	1.52	102,581	3.00	61,162	2.00	0	0.00
MAINTENANCE SPV I	249,156	7.86	260,413	8.00	260,413	8.00	0	0.00
MAINTENANCE SPV II	108,353	3.00	111,821	3.00	111,821	3.00	0	0.00
LOCKSMITH	30,994	1.00	32,111	1.00	32,111	1.00	0	0.00
GARAGE SPV	29,006	0.87	34,423	1.00	34,423	1.00	0	0.00
ELECTRONICS TECH	60,119	2.00	61,998	2.00	61,998	2.00	0	0.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	94,048	2.00	96,987	2.00	96,987	2.00	0	0.00
CORRECTIONS MGR B2	96,231	2.00	98,500	2.00	98,500	2.00	0	0.00
CORRECTIONS MGR B3	63,581	1.00	65,568	1.00	65,568	1.00	0	0.00
TOTAL - PS	15,952,027	518.48	15,905,730	520.64	15,764,760	515.00	0	0.00
GRAND TOTAL	\$15,952,027	518.48	\$15,905,730	520.64	\$15,764,760	515.00	\$0	0.00
GENERAL REVENUE	\$15,952,027	518.48	\$15,905,730	520.64	\$15,764,760	515.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,440,056	180.61	5,624,869	184.11	5,628,518	184.30	0	0.00
TOTAL - PS	5,440,056	180.61	5,624,869	184.11	5,628,518	184.30	0	0.00
TOTAL	5,440,056	180.61	5,624,869	184.11	5,628,518	184.30	0	0.00
GRAND TOTAL	\$5,440,056	180.61	\$5,624,869	184.11	\$5,628,518	184.30	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	5,628,518	0	0	5,628,518
EE	0	0	0	0
PSD	0	0	0	0
Total	5,628,518	0	0	5,628,518
FTE	184.30	0.00	0.00	184.30

Est. Fringe	3,384,428	0	0	3,384,428
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Maryville Treatment Center (MTC) is a custody level 2 institution located in Maryville, Missouri. The custody level 2 offenders are enrolled in basic pre-release preparation programs such as academic education, relapse prevention, life skills training, and work release. The MTC provides a 180-day Intensive Substance Abuse Treatment Program based on therapeutic community treatment model. The Parole Board and/or the courts make primary assignments to this treatment. MTC also provides 180-day treatment through the Offenders Under Treatment (OUT) program and long-term substance abuse treatment beds.

3. PROGRAM LISTING (list programs included in this core funding)

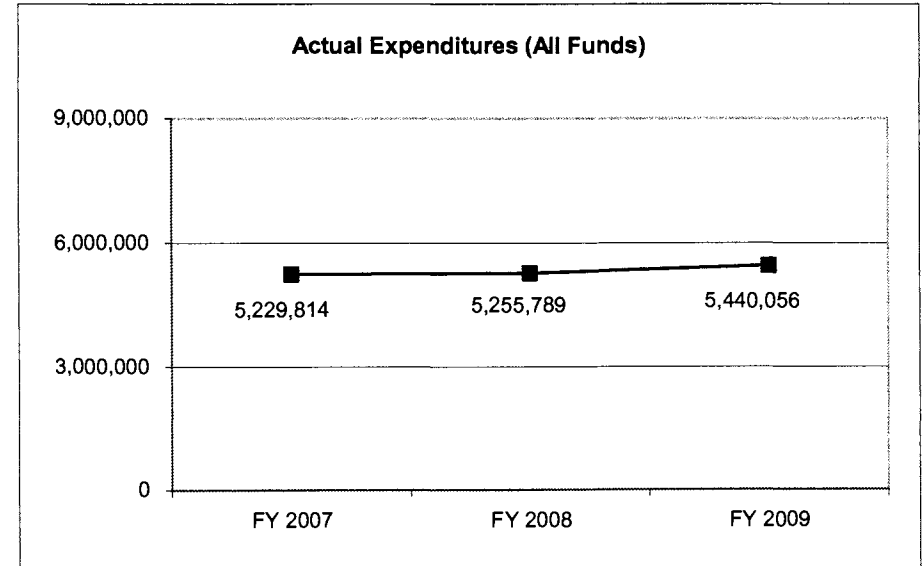
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	5,525,993	5,446,977	5,681,686	5,624,869
Less Reverted (All Funds)	(165,780)	(163,409)	(240,532)	N/A
Budget Authority (All Funds)	5,360,213	5,283,568	5,441,154	N/A
Actual Expenditures (All Funds)	5,229,814	5,255,789	5,440,056	N/A
Unexpended (All Funds)	130,399	27,779	1,098	N/A
Unexpended, by Fund:				
General Revenue	130,399	27,779	1,098	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	184.11	5,624,869	0	0	5,624,869	
				Total	184.11	5,624,869	0	0	5,624,869	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	320	2639	PS	(1.11)	(28,971)	0	0	(28,971)		Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	723	2639	PS	(1.00)	(30,998)	0	0	(30,998)		Reallocation of PS and 1.00 FTE from MTC to SECC for a Corrections Classification Asst. I due to staffing analysis.
Core Reallocation	827	2639	PS	2.30	63,618	0	0	63,618		Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					0.19	3,649	0	0	3,649	
DEPARTMENT CORE REQUEST										
				PS	184.30	5,628,518	0	0	5,628,518	
				Total	184.30	5,628,518	0	0	5,628,518	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96665C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Maryville Treatment Center	DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The Department did not have flexibility in FY2009.	Approp. PS-2639 \$1,406,217 Total GR Flexibility \$1,406,217	Approp. PS-2639 \$1,407,130 Total GR Flexibility \$1,407,130
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,346	1.00	22,013	1.00	22,013	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,146	1.00	25,313	1.00	25,313	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	50,698	2.00	52,283	2.00	52,283	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,969	1.00	29,874	1.00	29,874	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	85,637	3.83	69,797	4.00	69,797	4.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	99,174	3.97	77,608	3.00	77,608	3.00	0	0.00
STOREKEEPER I	83,844	3.00	77,201	3.00	77,201	3.00	0	0.00
STOREKEEPER II	62,917	2.00	57,931	2.00	57,931	2.00	0	0.00
ACCOUNT CLERK II	26,164	1.00	52,295	2.00	52,295	2.00	0	0.00
EXECUTIVE II	40,956	1.12	37,710	1.00	37,710	1.00	0	0.00
PERSONNEL CLERK	28,105	1.00	28,984	1.00	28,984	1.00	0	0.00
LAUNDRY MGR I	0	0.00	29,454	1.00	29,454	1.00	0	0.00
COOK I	9,732	0.40	0	0.00	0	0.00	0	0.00
COOK II	141,546	5.50	140,385	6.00	140,385	6.00	0	0.00
COOK III	59,507	2.00	56,572	2.00	56,572	2.00	0	0.00
FOOD SERVICE MGR I	27,810	0.83	34,423	1.00	34,423	1.00	0	0.00
CORRECTIONS OFCR I	2,744,147	94.87	2,795,878	93.00	2,859,496	95.30	0	0.00
CORRECTIONS OFCR II	453,391	14.03	429,980	15.00	429,980	15.00	0	0.00
CORRECTIONS OFCR III	179,984	5.22	211,274	6.00	211,274	6.00	0	0.00
CORRECTIONS SPV I	151,245	3.87	104,985	2.11	161,802	4.00	0	0.00
CORRECTIONS SPV II	47,689	1.00	48,599	1.00	48,599	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS CLASSIF ASST	121,216	3.97	217,106	7.00	100,320	3.00	0	0.00
RECREATION OFCR I	82,049	2.84	91,996	3.00	91,996	3.00	0	0.00
RECREATION OFCR II	28,986	0.90	33,224	1.00	33,224	1.00	0	0.00
INST ACTIVITY COOR	56,996	1.96	59,489	2.00	59,489	2.00	0	0.00
CORRECTIONS TRAINING OFCR	8,827	0.23	38,413	1.00	38,413	1.00	0	0.00
CORRECTIONS CASEWORKER I	133,951	3.85	145,479	4.00	145,479	4.00	0	0.00
FUNCTIONAL UNIT MGR CORR	121,580	3.00	125,380	3.00	125,380	3.00	0	0.00
MAINTENANCE WORKER II	168,969	5.85	178,454	6.00	178,454	6.00	0	0.00
MAINTENANCE SPV I	29,271	0.88	32,115	1.00	32,115	1.00	0	0.00
LOCKSMITH	30,587	1.00	31,543	1.00	31,543	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	26,121	0.89	32,668	1.00	32,668	1.00	0	0.00
BOILER OPERATOR	92	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	30,587	1.00	31,543	1.00	31,543	1.00	0	0.00
CORRECTIONS MGR B2	98,855	2.00	101,945	2.00	101,945	2.00	0	0.00
CORRECTIONS MGR B3	58,547	1.00	60,377	1.00	60,377	1.00	0	0.00
CORRECTIONAL WORKER	14,733	0.60	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,440,056	180.61	5,624,869	184.11	5,628,518	184.30	0	0.00
GRAND TOTAL	\$5,440,056	180.61	\$5,624,869	184.11	\$5,628,518	184.30	\$0	0.00
GENERAL REVENUE	\$5,440,056	180.61	\$5,624,869	184.11	\$5,628,518	184.30		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,004,085	367.76	11,628,549	382.08	11,749,502	386.20	0	0.00
TOTAL - PS	11,004,085	367.76	11,628,549	382.08	11,749,502	386.20	0	0.00
TOTAL	11,004,085	367.76	11,628,549	382.08	11,749,502	386.20	0	0.00
GRAND TOTAL	\$11,004,085	367.76	\$11,628,549	382.08	\$11,749,502	386.20	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	11,749,502	0	0	11,749,502
EE	0	0	0	0
PSD	0	0	0	0
Total	11,749,502	0	0	11,749,502
FTE	386.20	0.00	0.00	386.20

Est. Fringe	7,064,976	0	0	7,064,976
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a custody level 5 institution located in Cameron, Missouri. The maximum custody offenders are enrolled in basic pre-release preparation programs, substance abuse education, and job training (food service, maintenance, laundry, and general cleaning). Missouri Vocational Enterprises (MVE) operates a consumable products factory on-site.

3. PROGRAM LISTING (list programs included in this core funding)

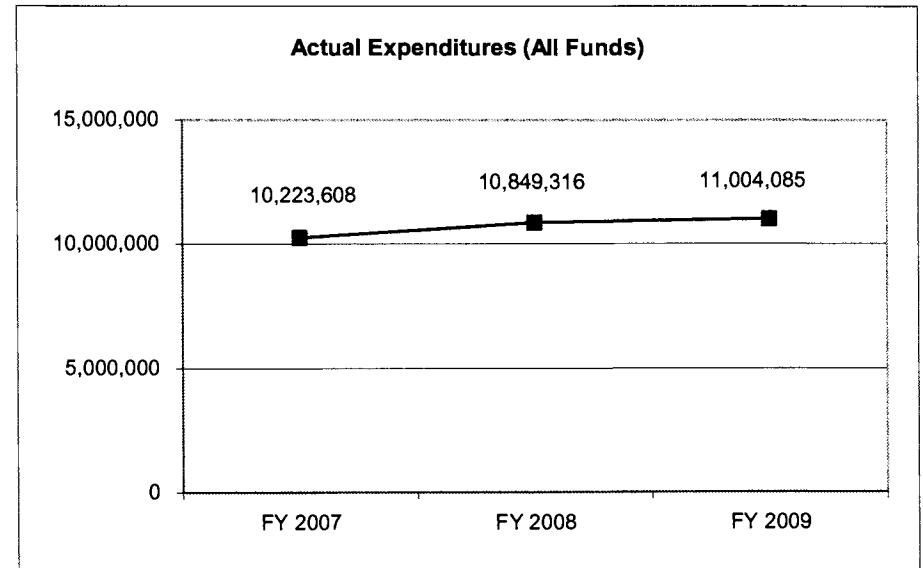
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	11,100,680	11,247,084	11,746,009	11,628,549
Less Reverted (All Funds)	(333,020)	(337,413)	(741,096)	N/A
Budget Authority (All Funds)	10,767,660	10,909,671	11,004,913	N/A
Actual Expenditures (All Funds)	10,223,608	10,849,316	11,004,085	N/A
Unexpended (All Funds)	544,052	60,355	828	N/A
Unexpended, by Fund:				
General Revenue	544,052	60,355	828	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

The FY07 lapse was generated by a much higher than normal vacancy rate in the Corrections Officer I classification. The Department has benefited from extra recruiting efforts in the northwest region in FY08.

CORE RECONCILIATION DETAIL

STATE

CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	382.08	11,628,549	0	0	11,628,549	
				Total	382.08	11,628,549	0	0	11,628,549	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	321	3740		PS	(1.08)	(18,428)	0	0	(18,428)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	712	3740		PS	(1.00)	(32,111)	0	0	(32,111)	Reallocation of PS and 1.00 FTE to WRDCC from CRCC for Correction Classification Asst. due to staffing analysis.
Core Reallocation	821	3740		PS	6.20	171,492	0	0	171,492	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					4.12	120,953	0	0	120,953	
DEPARTMENT CORE REQUEST										
				PS	386.20	11,749,502	0	0	11,749,502	
				Total	386.20	11,749,502	0	0	11,749,502	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96675C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Crossroads Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-3740</td> <td style="width: 20%; text-align: right;">\$2,907,137</td> <td style="width: 40%;">Approp. PS-3740</td> <td style="width: 20%; text-align: right;">\$2,937,376</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,907,137</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,937,376</td> </tr> </table>	Approp. PS-3740	\$2,907,137	Approp. PS-3740	\$2,937,376	Total GR Flexibility	\$2,907,137	Total GR Flexibility	\$2,937,376
Approp. PS-3740	\$2,907,137	Approp. PS-3740	\$2,937,376						
Total GR Flexibility	\$2,907,137	Total GR Flexibility	\$2,937,376						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	47,139	2.00	48,612	2.00	48,612	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,164	1.00	26,982	1.00	26,982	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,037	0.94	31,543	1.00	31,543	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	11,197	0.45	51,887	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,022	1.00	28,898	1.00	28,898	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	285,415	12.72	278,495	12.00	330,382	14.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,769	1.00	26,574	1.00	26,574	1.00	0	0.00
STOREKEEPER I	138,729	4.82	132,919	5.00	132,919	5.00	0	0.00
STOREKEEPER II	92,887	3.00	85,519	3.00	85,519	3.00	0	0.00
ACCOUNT CLERK II	25,769	1.00	26,574	1.00	26,574	1.00	0	0.00
EXECUTIVE II	39,420	1.00	40,652	1.00	40,652	1.00	0	0.00
PERSONNEL CLERK	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
COOK II	154,211	5.96	165,921	7.00	165,921	7.00	0	0.00
COOK III	116,650	3.82	116,967	4.00	116,967	4.00	0	0.00
FOOD SERVICE MGR II	37,922	1.00	39,107	1.00	39,107	1.00	0	0.00
CORRECTIONS OFCR I	6,314,909	220.57	6,658,727	229.08	6,809,136	234.20	0	0.00
CORRECTIONS OFCR II	1,042,339	32.64	1,099,743	34.00	1,067,398	33.00	0	0.00
CORRECTIONS OFCR III	281,514	7.85	296,455	8.00	296,455	8.00	0	0.00
CORRECTIONS SPV I	234,190	5.83	208,835	5.00	208,835	5.00	0	0.00
CORRECTIONS SPV II	47,989	1.00	49,527	1.00	49,527	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	40,919	1.00	42,197	1.00	42,197	1.00	0	0.00
CORRECTIONS CLASSIF ASST	337,656	11.34	369,260	12.00	337,149	11.00	0	0.00
RECREATION OFCR I	119,103	4.13	152,205	5.00	152,205	5.00	0	0.00
RECREATION OFCR II	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00
INST ACTIVITY COOR	23,234	0.81	33,229	1.00	33,229	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,171	0.99	41,418	1.00	41,418	1.00	0	0.00
CORRECTIONS CASEWORKER I	270,689	7.67	367,925	10.00	402,925	11.00	0	0.00
FUNCTIONAL UNIT MGR CORR	209,071	5.30	247,019	6.00	247,019	6.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	39,971	1.21	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	24,192	0.75	30,465	1.00	30,465	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
LABOR SPV	66,099	2.57	79,718	3.00	79,718	3.00	0	0.00
MAINTENANCE WORKER II	53,021	1.87	58,055	2.00	58,055	2.00	0	0.00
MAINTENANCE SPV I	235,829	6.99	242,911	7.00	242,911	7.00	0	0.00
MAINTENANCE SPV II	33,617	0.87	39,861	1.00	39,861	1.00	0	0.00
LOCKSMITH	25,545	0.89	29,458	1.00	29,458	1.00	0	0.00
ELECTRONICS TECH	88,628	3.00	91,402	3.00	91,402	3.00	0	0.00
FIRE & SAFETY SPEC	33,991	1.00	35,053	1.00	35,053	1.00	0	0.00
CORRECTIONS MGR B1	46,191	1.00	47,635	1.00	47,635	1.00	0	0.00
CORRECTIONS MGR B2	102,142	2.00	105,334	2.00	105,334	2.00	0	0.00
CORRECTIONS MGR B3	62,708	1.00	64,668	1.00	64,668	1.00	0	0.00
CORRECTIONAL WORKER	43,381	1.77	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,004,085	367.76	11,628,549	382.08	11,749,502	386.20	0	0.00
GRAND TOTAL	\$11,004,085	367.76	\$11,628,549	382.08	\$11,749,502	386.20	\$0	0.00
GENERAL REVENUE	\$11,004,085	367.76	\$11,628,549	382.08	\$11,749,502	386.20		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,526,236	515.58	15,819,690	522.67	15,643,718	516.20	0	0.00
TOTAL - PS	15,526,236	515.58	15,819,690	522.67	15,643,718	516.20	0	0.00
TOTAL	15,526,236	515.58	15,819,690	522.67	15,643,718	516.20	0	0.00
GRAND TOTAL	\$15,526,236	515.58	\$15,819,690	522.67	\$15,643,718	516.20	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	15,643,718	0	0	15,643,718
EE	0	0	0	0
PSD	0	0	0	0
Total	15,643,718	0	0	15,643,718
 FTE	 516.20	 0.00	 0.00	 516.20

Est. Fringe	9,406,568	0	0	9,406,568
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a custody level 4 adult male facility located in Bowling Green, Missouri. The juvenile unit for certified male juvenile offenders is also at NECC. These certified juvenile offenders are required by statute to be physically segregated from adult offenders. They reside in a designated housing unit and access a separate recreation yard and multi-purpose building where they attend school full-time. General population adult inmates are enrolled in basic pre-release preparation programs such as academic education, job training (food service, maintenance, general cleaning, laundry, general labor), substance abuse education in cooperation with St. Charles County Community College and work release. Missouri Vocational Enterprises also operates a cubicle partition factory on-site.

3. PROGRAM LISTING (list programs included in this core funding)

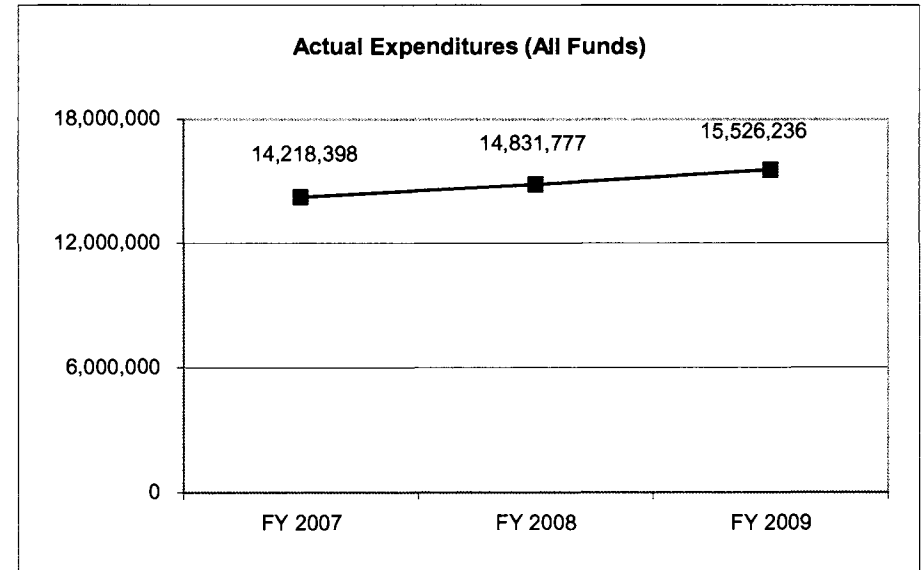
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	15,192,744	15,271,496	15,911,183	15,819,690
Less Reverted (All Funds)	(455,782)	(433,145)	(384,420)	N/A
Budget Authority (All Funds)	14,736,962	14,838,351	15,526,763	N/A
Actual Expenditures (All Funds)	14,218,398	14,831,777	15,526,236	N/A
Unexpended (All Funds)	518,564	6,574	527	N/A
Unexpended, by Fund:				
General Revenue	518,564	6,574	527	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	522.67	15,819,690	0	0	15,819,690	
			Total	522.67	15,819,690	0	0	15,819,690	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	322	4127	PS	(1.67)	(35,349)	0	0	(35,349)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	709	4127	PS	1.00	26,141	0	0	26,141	Reallocation of PS and 1.00 FTE to NECC from WERDCC for Labor Spv. due to staffing analysis.
Core Reallocation	715	4127	PS	1.00	22,013	0	0	22,013	Reallocation of PS and 1.00 FTE from MCC to NECC for OSA-C due to staffing analysis.
Core Reallocation	720	4127	PS	1.00	23,756	0	0	23,756	Reallocation of PS and 1.00 FTE from MCC to NECC for OSA-K due to staffing analysis.
Core Reallocation	727	4127	PS	(1.00)	(32,111)	0	0	(32,111)	Reallocation of PS and 1.00 FTE from NECC to TCC for Cook III due to staffing analysis.
Core Reallocation	732	4127	PS	(1.00)	(23,333)	0	0	(23,333)	Reallocation of PS and 1.00 FTE from NECC to TCC for OSA-C due to staffing analysis.
Core Reallocation	743	4127	PS	1.00	30,999	0	0	30,999	Reallocation of PS and 1.00 FTE to NECC from TCC for Corrections Classification Asst. due to staffing analysis.
Core Reallocation	830	4127	PS	(6.80)	(188,088)	0	0	(188,088)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES				(6.47)	(175,972)	0	0	(175,972)	
DEPARTMENT CORE REQUEST									
			PS	516.20	15,643,718	0	0	15,643,718	
			Total	516.20	15,643,718	0	0	15,643,718	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96685C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Northeast Correctional Center	DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The Department did not have flexibility in FY2009.	Approp. PS-4127 \$3,954,923 Total GR Flexibility \$3,954,923	Approp. PS-4127 \$3,910,930 Total GR Flexibility \$3,910,930
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	81,954	3.66	93,330	4.00	92,010	4.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,769	1.00	26,574	1.00	26,574	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,752	1.00	27,587	1.00	27,587	1.00	0	0.00
PR & PAR OFCR COURT ORDER BKP	274,219	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	98,115	4.00	101,241	4.00	101,241	4.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,349	1.00	26,141	1.00	26,141	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	365,128	16.53	410,700	18.00	411,639	18.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,315	2.00	26,574	1.00	26,574	1.00	0	0.00
STOREKEEPER I	168,585	5.98	155,662	6.00	155,662	6.00	0	0.00
STOREKEEPER II	187,288	6.00	172,446	6.00	172,446	6.00	0	0.00
SUPPLY MANAGER I	32,816	1.00	33,842	1.00	33,842	1.00	0	0.00
ACCOUNT CLERK II	50,315	2.00	77,201	3.00	77,201	3.00	0	0.00
EXECUTIVE II	36,567	1.00	37,710	1.00	37,710	1.00	0	0.00
PERSONNEL CLERK	27,627	1.00	28,490	1.00	28,490	1.00	0	0.00
LAUNDRY MGR II	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
COOK II	244,605	9.43	238,289	10.00	238,289	10.00	0	0.00
COOK III	186,419	6.00	178,058	6.00	145,947	5.00	0	0.00
FOOD SERVICE MGR II	37,251	1.00	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS OFCR I	9,039,713	315.33	9,433,866	320.00	9,216,298	312.20	0	0.00
CORRECTIONS OFCR II	1,452,148	46.07	1,539,368	48.00	1,396,521	43.00	0	0.00
CORRECTIONS OFCR III	439,030	12.87	452,350	13.00	452,350	13.00	0	0.00
CORRECTIONS SPV I	183,212	4.77	197,290	5.00	197,290	5.00	0	0.00
CORRECTIONS SPV II	47,539	1.00	48,599	1.00	48,599	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,339	1.00	27,587	1.00	27,587	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	330,117	10.91	342,137	11.00	373,136	12.00	0	0.00
RECREATION OFCR I	204,360	6.98	180,296	6.00	180,296	6.00	0	0.00
RECREATION OFCR II	126,710	4.00	130,670	4.00	130,670	4.00	0	0.00
RECREATION OFCR III	73,831	2.00	76,137	2.00	76,137	2.00	0	0.00
INST ACTIVITY COOR	29,005	1.00	59,096	2.00	59,096	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,662	1.00	42,963	1.00	42,963	1.00	0	0.00
CORRECTIONS CASEWORKER I	380,401	10.59	306,523	7.67	466,318	13.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	346,625	8.92	402,254	10.00	402,254	10.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	68,495	2.19	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	30,465	1.00	30,465	1.00	0	0.00
LABOR SPV	75,341	2.93	79,722	3.00	105,863	4.00	0	0.00
MAINTENANCE WORKER II	85,673	3.00	88,349	3.00	88,349	3.00	0	0.00
MAINTENANCE SPV I	207,617	6.54	232,257	7.00	232,257	7.00	0	0.00
MAINTENANCE SPV II	31,406	0.91	34,428	1.00	34,428	1.00	0	0.00
LOCKSMITH	30,587	1.00	31,543	1.00	31,543	1.00	0	0.00
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	54,516	1.87	59,921	2.00	59,921	2.00	0	0.00
FIRE & SAFETY SPEC	28,041	0.89	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	41,270	1.00	41,064	1.00	41,064	1.00	0	0.00
CORRECTIONS MGR B2	103,443	2.00	106,684	2.00	106,684	2.00	0	0.00
CORRECTIONS MGR B3	53,269	0.90	71,177	1.00	71,177	1.00	0	0.00
CORRECTIONAL WORKER	7,692	0.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,526,236	515.58	15,819,690	522.67	15,643,718	516.20	0	0.00
GRAND TOTAL	\$15,526,236	515.58	\$15,819,690	522.67	\$15,643,718	516.20	\$0	0.00
GENERAL REVENUE	\$15,526,236	515.58	\$15,819,690	522.67	\$15,643,718	516.20		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,533,206	625.88	19,430,448	646.46	18,908,555	628.90	0	0.00
TOTAL - PS	18,533,206	625.88	19,430,448	646.46	18,908,555	628.90	0	0.00
TOTAL	18,533,206	625.88	19,430,448	646.46	18,908,555	628.90	0	0.00
GRAND TOTAL	\$18,533,206	625.88	\$19,430,448	646.46	\$18,908,555	628.90	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception & Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	18,908,555	0	0	18,908,555
EE	0	0	0	0
PSD	0	0	0	0
Total	18,908,555	0	0	18,908,555
FTE	628.90	0.00	0.00	628.90

Est. Fringe	11,369,714	0	0	11,369,714
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is located in Bonne Terre, Missouri. This institution contains general population beds for custody levels 4 and 5 as well as reception and diagnostic beds to which all male persons from Missouri's eastern counties are admitted to the Department from the Courts or returned to confinement upon failure of community correction supervision. This facility houses physically disabled Missouri Sex Offender Program participants. The institution also operates a 96-bed minimum-security unit providing grounds maintenance and work release jobs.

3. PROGRAM LISTING (list programs included in this core funding)

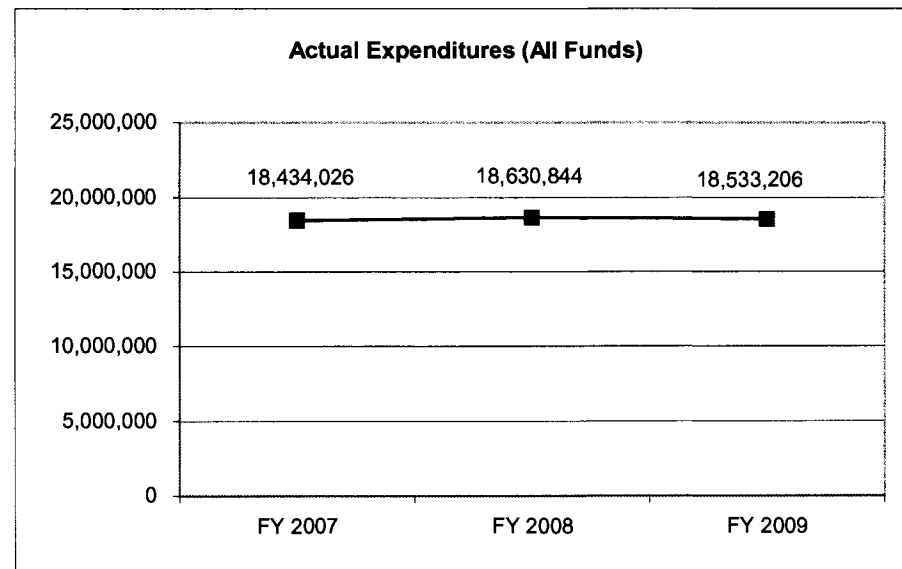
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception & Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	18,841,731	18,848,102	19,626,715	19,430,448
Less Reverted (All Funds)	(365,252)	(165,443)	(1,091,583)	N/A
Budget Authority (All Funds)	18,476,479	18,682,659	18,535,132	N/A
Actual Expenditures (All Funds)	18,434,026	18,630,844	18,533,206	N/A
Unexpended (All Funds)	42,453	51,815	1,926	N/A
Unexpended, by Fund:				
General Revenue	42,453	51,815	1,926	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	646.46	19,430,448	0	0	19,430,448	
			Total	646.46	19,430,448	0	0	19,430,448	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	335 0673		PS	(2.00)	0	0	0		0 Reduction of FTE due to reallocation of PS funds for positions included in the FY10 core reduction reallocation plan.
Core Reallocation	249 0673		PS	(1.00)	(33,844)	0	0	(33,844)	Reallocation of PS funds and 1.00 FTE from ERDCC to DHS Staff for Chaplain.
Core Reallocation	323 0673		PS	(1.46)	(129,329)	0	0	(129,329)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	731 0673		PS	(1.00)	(25,847)	0	0	(25,847)	Reallocation of PS and 1.00 FTE from ERDCC Acct. Clerk II to FRDC to OSA-K due to staffing analysis.
Core Reallocation	735 0673		PS	(1.00)	(25,847)	0	0	(25,847)	Reallocation of PS and 1.00 FTE from ERDCC to FRDC for Acct. Clerk II due to staffing analysis.
Core Reallocation	823 0673		PS	(11.10)	(307,026)	0	0	(307,026)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES				(17.56)	(521,893)	0	0	(521,893)	
DEPARTMENT CORE REQUEST									
			PS	628.90	18,908,555	0	0	18,908,555	
			Total	628.90	18,908,555	0	0	18,908,555	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96695C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Eastern R&D Correctional Center	DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The Department did not have flexibility in FY2009.	Approp. PS-0673 \$4,857,612 Total GR Flexibility \$4,857,612	Approp. PS-0673 \$4,727,139 Total GR Flexibility \$4,727,139
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	85,384	4.00	66,039	3.00	66,039	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	27,531	1.00	28,391	1.00	28,391	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,632	1.00	26,722	1.00	26,722	1.00	0	0.00
PR & PAR OFCR COURT ORDER BKPY	99,977	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	4,239	0.17	26,574	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	747,448	33.70	868,872	37.00	824,337	35.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	176,222	7.01	153,598	6.00	180,172	7.00	0	0.00
STOREKEEPER I	229,346	8.28	228,041	9.00	201,467	8.00	0	0.00
STOREKEEPER II	182,990	6.05	166,983	6.00	166,983	6.00	0	0.00
SUPPLY MANAGER I	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
ACCOUNT CLERK II	33,539	1.38	103,389	4.00	51,695	2.00	0	0.00
EXECUTIVE II	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	27,487	0.96	27,587	1.00	27,587	1.00	0	0.00
LAUNDRY MGR I	28,562	1.00	29,454	1.00	29,454	1.00	0	0.00
LAUNDRY MGR II	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
COOK I	34,868	1.45	0	0.00	0	0.00	0	0.00
COOK II	403,615	15.70	423,837	19.00	423,837	19.00	0	0.00
COOK III	175,985	5.98	167,886	6.00	167,886	6.00	0	0.00
FOOD SERVICE MGR II	29,353	0.90	33,224	1.00	33,224	1.00	0	0.00
CORRECTIONS OFCR I	10,366,401	363.35	10,899,184	371.00	10,563,188	358.90	0	0.00
CORRECTIONS OFCR II	1,574,804	50.63	1,711,774	54.00	1,629,986	51.00	0	0.00
CORRECTIONS OFCR III	635,604	17.84	651,013	19.00	582,485	17.00	0	0.00
CORRECTIONS SPV I	218,374	5.57	349,956	9.00	274,753	7.00	0	0.00
CORRECTIONS SPV II	44,731	1.00	45,547	1.00	45,547	1.00	0	0.00
CORRS IDENTIFICATION OFCR	22,467	0.83	28,020	1.00	28,020	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,106	1.00	28,984	1.00	28,984	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,653	1.00	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONS CLASSIF ASST	303,565	9.84	374,339	12.00	374,339	12.00	0	0.00
RECREATION OFCR I	176,846	5.94	185,264	6.00	185,264	6.00	0	0.00
RECREATION OFCR II	71,182	2.00	73,406	2.00	73,406	2.00	0	0.00
RECREATION OFCR III	36,294	0.87	42,963	1.00	42,963	1.00	0	0.00
INST ACTIVITY COOR	26,264	0.86	31,543	1.00	31,543	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS TRAINING OFCR	42,453	1.00	43,779	1.00	43,779	1.00	0	0.00
CORRECTIONS CASEWORKER I	835,966	23.63	779,011	20.46	975,280	28.00	0	0.00
CORRECTIONS CASEWORKER II	80,315	2.00	82,824	2.00	82,824	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	312,428	7.86	329,876	8.00	329,876	8.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	103,524	3.17	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,110	0.99	37,031	1.00	37,031	1.00	0	0.00
LABOR SPV	65,724	2.64	78,424	3.00	78,424	3.00	0	0.00
MAINTENANCE WORKER II	223,684	7.73	238,763	8.00	238,763	8.00	0	0.00
MAINTENANCE SPV I	347,964	10.93	360,431	11.00	360,431	11.00	0	0.00
MAINTENANCE SPV II	65,346	1.88	73,406	2.00	73,406	2.00	0	0.00
LOCKSMITH	26,623	0.92	29,454	1.00	29,454	1.00	0	0.00
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	84,885	2.87	91,402	3.00	91,402	3.00	0	0.00
FIRE & SAFETY SPEC	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS MGR B1	91,306	1.86	98,268	2.00	98,268	2.00	0	0.00
CORRECTIONS MGR B2	95,108	1.86	107,692	2.00	107,692	2.00	0	0.00
CORRECTIONS MGR B3	63,564	1.00	63,781	1.00	63,781	1.00	0	0.00
CHAPLAIN	27,773	0.86	33,844	1.00	0	0.00	0	0.00
STOREKEEPER	6,621	0.25	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	4,483	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	18,533,206	625.88	19,430,448	646.46	18,908,555	628.90	0	0.00
GRAND TOTAL	\$18,533,206	625.88	\$19,430,448	646.46	\$18,908,555	628.90	\$0	0.00
GENERAL REVENUE	\$18,533,206	625.88	\$19,430,448	646.46	\$18,908,555	628.90		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,010,424	400.85	12,235,583	405.00	12,052,377	398.30	0	0.00
TOTAL - PS	12,010,424	400.85	12,235,583	405.00	12,052,377	398.30	0	0.00
TOTAL	12,010,424	400.85	12,235,583	405.00	12,052,377	398.30	0	0.00
GRAND TOTAL	\$12,010,424	400.85	\$12,235,583	405.00	\$12,052,377	398.30	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	12,052,377	0	0	12,052,377
EE	0	0	0	0
PSD	0	0	0	0
Total	12,052,377	0	0	12,052,377
FTE	398.30	0.00	0.00	398.30

Est. Fringe	7,247,094	0	0	7,247,094
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The South Central Correctional Center (SCCC) is a custody level 5 facility located in Licking, Missouri. The offender population is enrolled in basic pre-release preparation programs such as academic education, institutional work assignments, and substance abuse education. The institution houses a furniture restoration shop for MVE. This institution also operates a 96-bed minimum-security unit providing ground maintenance and work release jobs.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

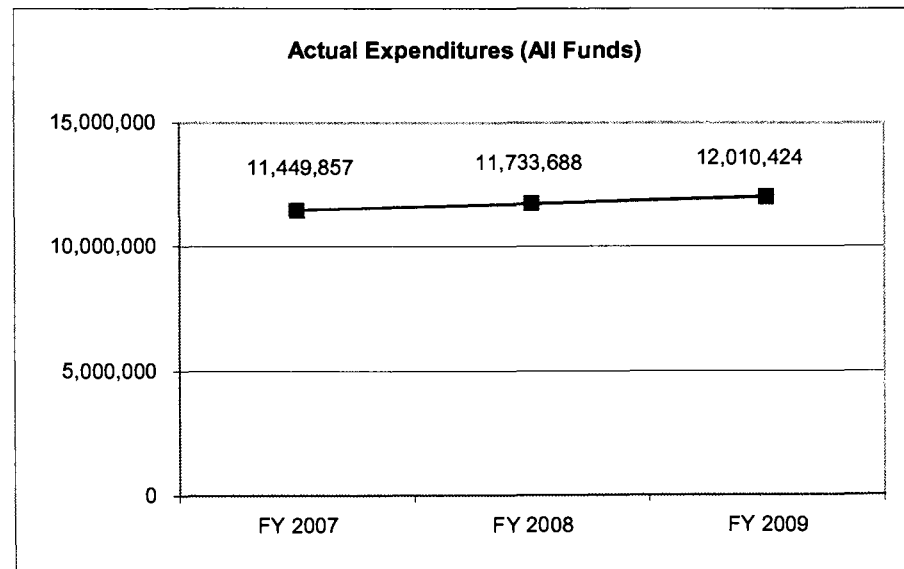
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - South Central Correctional Center

Budget Unit 96698C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	11,917,588	11,961,035	12,451,225	12,235,583
Less Reverted (All Funds)	(357,528)	(158,831)	(440,054)	N/A
Budget Authority (All Funds)	11,560,060	11,802,204	12,011,171	N/A
Actual Expenditures (All Funds)	11,449,857	11,733,688	12,010,424	N/A
Unexpended (All Funds)	110,203	68,516	747	N/A
Unexpended, by Fund:				
General Revenue	110,203	68,516	747	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	405.00	12,235,583	0	0	12,235,583	
				Total	405.00	12,235,583	0	0	12,235,583	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	324	1973		PS	4.00	114,781	0	0	114,781	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	682	1973		PS	(1.00)	(29,325)	0	0	(29,325)	Reallocation of PS and 1.00 FTE from SCCC to OCC for CO I due to staffing analysis.
Core Reallocation	736	1973		PS	(1.00)	(28,020)	0	0	(28,020)	Reallocation of PS and 1.00 FTE from SCCC to FRDC for Storekeeper II due to staffing analysis.
Core Reallocation	833	1973		PS	(8.70)	(240,642)	0	0	(240,642)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					(6.70)	(183,206)	0	0	(183,206)	
DEPARTMENT CORE REQUEST										
				PS	398.30	12,052,377	0	0	12,052,377	
				Total	398.30	12,052,377	0	0	12,052,377	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96698C BUDGET UNIT NAME: South Central Correctional Center	DEPARTMENT: Corrections DIVISION: Adult Institutions		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION		
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-1973 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$3,058,896 \$3,058,896 </td> </tr> </table>	Approp. PS-1973 Total GR Flexibility	\$3,058,896 \$3,058,896
Approp. PS-1973 Total GR Flexibility	\$3,058,896 \$3,058,896		
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-1973 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$3,013,094 \$3,013,094 </td> </tr> </table>	Approp. PS-1973 Total GR Flexibility	\$3,013,094 \$3,013,094
Approp. PS-1973 Total GR Flexibility	\$3,013,094 \$3,013,094		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,930	1.00	25,709	1.00	25,709	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,627	1.00	28,491	1.00	28,491	1.00	0	0.00
PR & PAR OFCR COURT ORDER BKPY	100,011	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	22,653	1.00	23,360	1.00	23,360	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	314,234	14.36	316,106	14.00	338,750	15.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,523	2.02	51,022	2.00	51,022	2.00	0	0.00
STOREKEEPER I	135,353	4.92	126,159	5.00	126,159	5.00	0	0.00
STOREKEEPER II	144,616	4.81	143,300	5.00	115,280	4.00	0	0.00
SUPPLY MANAGER I	31,027	1.00	32,111	1.00	32,111	1.00	0	0.00
ACCOUNT CLERK II	49,092	2.00	50,627	2.00	50,627	2.00	0	0.00
EXECUTIVE II	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	26,752	1.00	27,587	1.00	27,587	1.00	0	0.00
LAUNDRY MGR II	31,281	0.88	38,415	1.00	38,415	1.00	0	0.00
COOK II	148,215	5.81	118,026	5.00	189,296	8.00	0	0.00
COOK III	115,720	4.00	109,485	4.00	109,485	4.00	0	0.00
FOOD SERVICE MGR II	27,050	0.78	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS OFCR I	7,188,383	249.71	7,502,715	256.00	7,080,851	241.30	0	0.00
CORRECTIONS OFCR II	1,002,291	31.66	1,063,169	33.00	1,060,733	33.00	0	0.00
CORRECTIONS OFCR III	273,283	7.73	221,132	6.00	288,197	8.00	0	0.00
CORRECTIONS SPV I	200,430	5.00	204,879	5.00	204,879	5.00	0	0.00
CORRECTIONS SPV II	43,201	1.00	44,644	1.00	44,644	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	310,261	10.43	335,846	11.00	305,314	10.00	0	0.00
RECREATION OFCR I	114,870	3.91	149,099	5.00	149,099	5.00	0	0.00
RECREATION OFCR III	38,653	1.00	39,861	1.00	39,861	1.00	0	0.00
INST ACTIVITY COOR	21,877	0.75	29,911	1.00	29,911	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,653	1.00	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONS CASEWORKER I	332,252	9.48	288,606	8.00	395,162	11.00	0	0.00
FUNCTIONAL UNIT MGR CORR	217,646	5.59	240,279	6.00	240,279	6.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	47,404	1.42	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	26,739	0.88	0	0.00	32,111	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
MAINTENANCE WORKER II	167,212	5.90	180,258	6.00	180,258	6.00	0	0.00
MAINTENANCE SPV I	219,045	7.00	225,892	7.00	225,892	7.00	0	0.00
MAINTENANCE SPV II	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
LOCKSMITH	28,027	0.98	29,454	1.00	29,454	1.00	0	0.00
GARAGE SPV	30,427	0.98	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	84,175	2.85	92,478	3.00	92,478	3.00	0	0.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	41,056	1.00	42,339	1.00	42,339	1.00	0	0.00
CORRECTIONS MGR B2	99,486	2.00	102,595	2.00	102,595	2.00	0	0.00
CORRECTIONS MGR B3	76,196	1.00	78,578	1.00	78,578	1.00	0	0.00
TOTAL - PS	12,010,424	400.85	12,235,583	405.00	12,052,377	398.30	0	0.00
GRAND TOTAL	\$12,010,424	400.85	\$12,235,583	405.00	\$12,052,377	398.30	\$0	0.00
GENERAL REVENUE	\$12,010,424	400.85	\$12,235,583	405.00	\$12,052,377	398.30		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,705,130	397.80	12,070,931	404.00	11,920,160	398.30	0	0.00
TOTAL - PS	11,705,130	397.80	12,070,931	404.00	11,920,160	398.30	0	0.00
TOTAL	11,705,130	397.80	12,070,931	404.00	11,920,160	398.30	0	0.00
GRAND TOTAL	\$11,705,130	397.80	\$12,070,931	404.00	\$11,920,160	398.30	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	11,920,160	0	0	11,920,160	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	11,920,160	0	0	11,920,160	Total	0	0	0	0
FTE	398.30	0.00	0.00	398.30	FTE	0.00	0.00	0.00	0.00

Est. Fringe	7,167,592	0	0	7,167,592	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Southeast Correctional Center (SECC) is a custody level 5 facility located in Charleston, Missouri. The offender population is enrolled in basic pre-release preparation programs and institutional work assignments. The institution houses a furniture factory for MVE. This institution also operates a 96-bed minimum-security unit providing grounds maintenance and work release jobs.

3. PROGRAM LISTING (list programs included in this core funding)

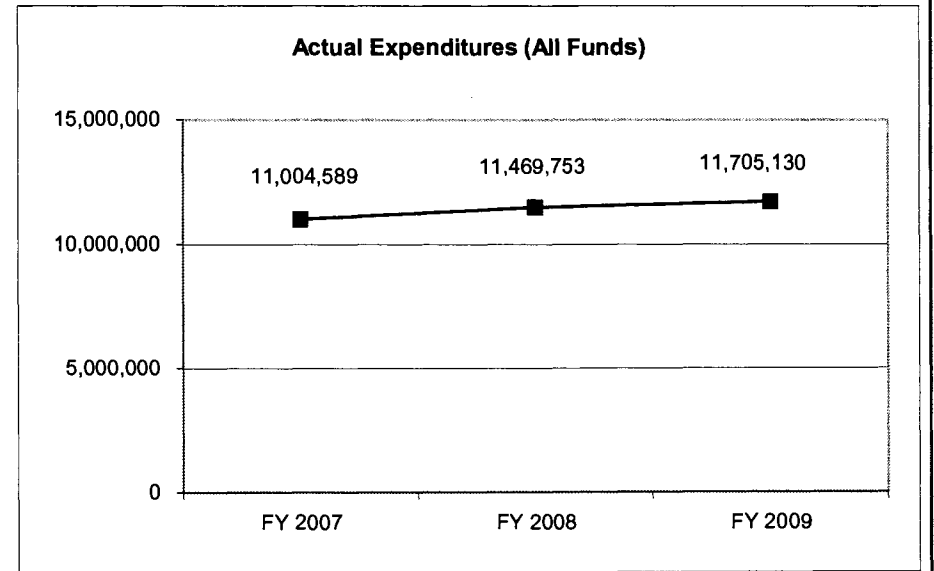
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	11,644,042	11,798,187	12,317,277	12,070,931
Less Reverted (All Funds)	(349,321)	(303,946)	(610,673)	N/A
Budget Authority (All Funds)	11,294,721	11,494,241	11,706,604	N/A
Actual Expenditures (All Funds)	11,004,589	11,469,753	11,705,130	N/A
Unexpended (All Funds)	290,132	24,488	1,474	N/A
Unexpended, by Fund:				
General Revenue	290,132	24,488	1,474	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	404.00	12,070,931	0	0	12,070,931	
				Total	404.00	12,070,931	0	0	12,070,931	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	325	3078		PS	4.00	115,858	0	0	115,858	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	685	3078		PS	(1.00)	(29,325)	0	0	(29,325)	Reallocation of PS and 1.00 FTE from SECC to OCC for CO I due to staffing analysis.
Core Reallocation	725	3078		PS	1.00	30,998	0	0	30,998	Reallocation of PS and 1.00 FTE to SECC from MTC for Corrections Classification Asst. due to staffing analysis.
Core Reallocation	835	3078		PS	(9.70)	(268,302)	0	0	(268,302)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
NET DEPARTMENT CHANGES					(5.70)	(150,771)	0	0	(150,771)	
DEPARTMENT CORE REQUEST										
				PS	398.30	11,920,160	0	0	11,920,160	
				Total	398.30	11,920,160	0	0	11,920,160	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96705C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Southeast Correctional Center	DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The Department did not have flexibility in FY2009.	Approp. PS-3078 \$3,017,733 Total GR Flexibility \$3,017,733	Approp. PS-3078 \$2,980,040 Total GR Flexibility \$2,980,040
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	61,754	2.88	66,002	3.00	44,001	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	53,503	2.00	55,175	2.00	55,175	2.00	0	0.00
PR & PAR OFCR COURT ORDER BKPY	91,295	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	69,401	3.00	71,564	3.00	71,564	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,404	1.00	26,141	1.00	26,141	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	215,864	9.71	228,622	10.00	228,622	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,546	1.00	25,313	1.00	25,313	1.00	0	0.00
STOREKEEPER I	140,800	5.00	129,644	5.00	129,644	5.00	0	0.00
STOREKEEPER II	89,887	3.00	82,762	3.00	82,762	3.00	0	0.00
SUPPLY MANAGER I	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
ACCOUNT CLERK II	49,092	2.00	50,627	2.00	50,627	2.00	0	0.00
EXECUTIVE II	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
PERSONNEL CLERK	26,752	1.00	27,587	1.00	27,587	1.00	0	0.00
LAUNDRY MGR II	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
COOK II	171,268	6.68	164,030	7.00	164,030	7.00	0	0.00
COOK III	108,361	3.76	109,485	4.00	109,485	4.00	0	0.00
FOOD SERVICE MGR II	33,991	1.00	35,053	1.00	35,053	1.00	0	0.00
CORRECTIONS OFCR I	6,998,571	247.02	7,155,551	246.00	7,094,043	243.30	0	0.00
CORRECTIONS OFCR II	969,887	31.86	1,053,451	34.00	1,022,467	33.00	0	0.00
CORRECTIONS OFCR III	310,812	9.29	345,858	10.00	345,858	10.00	0	0.00
CORRECTIONS SPV I	197,581	5.08	199,676	5.00	199,676	5.00	0	0.00
CORRECTIONS SPV II	45,889	1.00	47,364	1.00	47,364	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
CORRECTIONS CLASSIF ASST	294,370	9.99	303,883	10.00	334,881	11.00	0	0.00
RECREATION OFCR I	114,300	3.91	120,922	4.00	120,922	4.00	0	0.00
RECREATION OFCR II	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
RECREATION OFCR III	35,907	1.00	37,031	1.00	37,031	1.00	0	0.00
INST ACTIVITY COOR	28,562	1.00	29,454	1.00	29,454	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,251	1.00	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS CASEWORKER I	204,516	6.04	370,016	11.00	302,740	9.00	0	0.00
FUNCTIONAL UNIT MGR CORR	231,637	6.01	238,635	6.00	238,635	6.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	73,388	2.43	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	18,434	0.54	30,465	1.00	30,465	1.00	0	0.00
MAINTENANCE WORKER II	162,875	5.89	171,965	6.00	171,965	6.00	0	0.00
MAINTENANCE SPV I	213,240	6.88	223,670	7.00	223,670	7.00	0	0.00
MAINTENANCE SPV II	33,380	1.00	34,423	1.00	34,423	1.00	0	0.00
LOCKSMITH	28,562	1.00	29,454	1.00	29,454	1.00	0	0.00
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	0	0.00
ELECTRONICS TECH	88,636	3.00	91,402	3.00	91,402	3.00	0	0.00
FIRE & SAFETY SPEC	35,909	1.00	37,031	1.00	37,031	1.00	0	0.00
CORRECTIONS MGR B1	36,670	0.83	45,462	1.00	45,462	1.00	0	0.00
CORRECTIONS MGR B2	102,224	2.00	105,418	2.00	105,418	2.00	0	0.00
CORRECTIONS MGR B3	60,067	1.00	61,945	1.00	61,945	1.00	0	0.00
TOTAL - PS	11,705,130	397.80	12,070,931	404.00	11,920,160	398.30	0	0.00
GRAND TOTAL	\$11,705,130	397.80	\$12,070,931	404.00	\$11,920,160	398.30	\$0	0.00
GENERAL REVENUE	\$11,705,130	397.80	\$12,070,931	404.00	\$11,920,160	398.30		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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